

STUDENT DEVELOPMENT  
Point Loma Nazarene University  
3900 Lomaland Drive  
San Diego, CA 92106

\*

Prioritization Reports

2014

\*

REPORT AREAS

Public Safety

New Student Orientation

Residential Life & Student Conduct

Student Success & Wellness

*Academic Support Center:* Academic Advising,  
Disability Resource Center, Tutorial Services, Undeclared Advising

*Engagement & Retention:* Community Life & Student Activities,  
Multicultural & International Student Services,  
Nicholson Commons, Office of Strengths & Vocation,  
Outdoor Leadership, Strengths Programming

# Administrative and Support Program Self-Analysis

## Office of Student Development: Athletics

Contact – Ethan Hamilton  
619-849-2621  
ethanhamilton@pointloma.edu

### CENTRALITY TO MISSION

#### One: Consistency with the University’s Mission, Vision and Strategic Goals

What are the program’s main responsibilities (up to 5) and how do they support the University’s mission and vision?

Narrative response summarizing responsibilities – (200 word limit)

The following responsibilities and goals were reviewed and approved by the PLNU Board of Trustees in November 2009. From that point forward and in conjunction with the University President and Vice President for Student Development, it has been the responsibility of the Athletic Director to evaluate and assess the successes and/or shortcomings of each of these responsibilities and goals.

Responsibilities/Goals	Support of Mission/Vision
Student-athletes will develop the individual and team skills necessary to compete at the conference and regional levels also welcoming the opportunity to compete nationally. PLNU will hire and develop coaches who are committed to Christ, possess university level coaching knowledge and skills, maintain a high standard of personal conduct, and are committed to the character development of their athletes.	The mission statement for our athletic department was created four years ago with help from the Office of Student Development. It states “PLNU champions a Christ-centered environment where student-athletes experience holistic growth while pursuing academic and athletic distinction.” For the past two years, we have collected data from our student-athletes to assess the focus on our student-athlete experience. (ATTACH. A)
PLNU will clearly communicate its Christ-centered mission to all competitors and will affiliate with regional and national conferences that respect its mission and provide a reasonable level of competition.	In 2009-10, our institution spent 18 months researching and deliberating on the best association fit for our athletic teams both on a conference and national level and settled on the Pacific West Conference and the NCAA Division II.

<p>PLNU maintains high academic standards for all students, including student-athletes. Scheduling of competition and travel will minimize academic disruption. PLNU recruits student-athletes who understand and support the university mission, and each student-athlete will pursue a course of study designed to culminate in graduation from the university.</p>	<p>The data from the completion of our most recent academic year (2012-13) shows that our student-athletes missed less class overall in our first year of NCAA DII and PacWest competition (2012-13) than our final year in the NAIA and Golden State Athletic Conference (2011-12). In addition, our overall student-athlete GPA was at 3.17, and 6-year graduation rate was at an 86% clip.</p>
<p>Consistent with the history of the Church of the Nazarene and her affirmation of leadership by both women and men, Intercollegiate Athletics offers competitive opportunities to both women and men and fully complies with federal regulations related to gender equity. Athletic Programs will be sponsored based on: adequate facilities in proximate distance of campus, adequate economic support, adequate student interest, adequate opportunities for competition within regional and national conference affiliation, and within the context of capped enrollment.</p>	<p>Four years ago in response to a complaint sent to the Office of Civil Rights, an analysis of our 14 sponsored athletics programs was conducted. PLNU made the decision to eliminate four sports (three male and one female) and add women's golf. PLNU athletics is now in full compliance with Title IX regulations. In addition, the NCAA has required PLNU to annually provide a Gender Equity Report. This past summer (2013) as part of the athletic department's five year strategic plan, a study ensued to review an overall facility master plan.</p>
<p>Intercollegiate Athletics will provide opportunities for fan engagement and the cultivation of school spirit. PLNU's athletic teams and spectators will cultivate a competitive environment of good sportsmanship, reflecting fairness in competition, humility in victory, and dignity in defeat. Lastly, the Intramural Department strives to create an environment for PLNU students, faculty, and staff to participate in traditional intra-school recreational sports.</p>	<p>Through various events and in collaboration with several groups on campus (ASB, Alumni, Admissions, Faculty, HR, OSV etc.), the athletic department desires to have an ideal game environment for all to enjoy. There are several programs in the works for upcoming years to connect the department with students, faculty, staff and alumni. Even with limited space and opportunities for Intramurals, there were 856 participants during the 2012-13 academic year.</p>

**Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**

**2.1 Who are the key users of this program? (Bulleted response) (200 word limit)**

- Students
  - Roughly 10% of the students are current student-athletes.
  - 100% of the student population has the opportunity for involvement in fan engagement at athletic contests or participation in Intramurals. Students with identification are given free admission into all home athletic events with the exception of Homecoming and postseason

competition.

- Faculty/Staff
  - 100% of the faculty/staff population has the opportunity for involvement in fan engagement at athletic contests or participation in Intramurals. Faculty/staff and their spouse are given free admission into all home athletic events with the exception of Homecoming and/or any postseason competition.
- Donors/Alumni/Parents/Community/Corporate Sponsors
  - The Homecoming basketball game is the highlight event for “Alumni and Friends” to connect. This past November, attendance was at capacity at roughly 2,000 guests.
  - In collaboration with University Advancement, the athletic department launched the Loma Athletic Fund in August 2013.
- Guests
  - Visiting institutions – Each year the athletic department hosts over 150 athletic events and over 50 different university’s athletic programs, their student-athletes, coaches and their guests.
  - Super Fest – Each January, the athletic department hosts a sports-themed camp/clinic for the San Diego community. This event held in conjunction with SDFC and The Rock Church hosted 1000 youth and families, including PLNU’s student-athletes.
  - Throughout the entire year, outside groups use our athletic facilities (typically in the summer) when possible.

2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)

- Admissions
  - Admissions events that are held in conjunction with athletic events.
  - Enrollment and attractiveness to an institution with athletic programs
- Alumni
  - Events where alumni relies on the support of athletics and our personnel
- ASB and Community Life
  - Events where ASB and Community Life rely on support of athletics and our personnel
- Conference Services
  - Athletics host several university and non-university sponsored camps throughout the calendar year
  - Key athletic personnel play in a major role in hosting these events in an effort to best protect our facilities and offer the necessary services.
- Kinesiology department
  - This academic department relies on our athletic program to educate all of their students in that Athletic Training Education Program (ATEP)
  - This department also relies on several of their classes to be taught by athletic department personnel
- University Advancement
  - Events where UA relies on support of athletics and our personnel
  - Meetings with donors for UA or connecting potential donors to UA

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

The greatest demand is around our facilities. There is a growing expectation by future and current students, student-athletes, faculty /staff that the athletic facilities be open more frequently and be highly operational with greater supply. We are rarely able to meet the demands of requests for access to the following facilities: classrooms, weight room, locker rooms, fitness area, gymnasium, soccer field and baseball field. Not only is there a lack of space and access, but the majority of existing facilities are in poor shape. We also have no capability for lights to be installed, allowing for evening outdoor activities.

We are in need of more field space for our student body, intramurals, classes and athletic teams. We are also in need of a fitness center with adequate space for aerobic and weight equipment, locker rooms, and classroom space. To address these needs, an auxiliary field and construction of a fitness center would cost the university \$20 million.

Athletics often is viewed as being inflexible in working with other departments on campus due to our limited facility options. However, there are massive amounts of time necessary for every athletic team to function in an adequate way and have in fact begun to rely on renting outside facilities (i.e. SDFC gym).

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response) (200 word limit)

- Our new association with the NCAA and PacWest Conference has had a great effect on our program specifically over the past three years.
  - This has required our coaches to not only be competent in their craft but also annually pass NCAA certification tests and First Aid/CPR certifications.
  - They have also required collaboration and building systems between Admissions, Student Financial Services, Records and Athletics. This has been in the form of a Compliance Committee.
  - They have also required an Intercollegiate Athletics Committee comprised of six faculty members, VP for Student Development, one head coach, two student-athletes, the Athletic Director, and the Assistant Athletic Director for Compliance to meet regularly each semester.
- As OCR noted on their visit of our locker and weight room areas, "these facilities are equitable; they are just equitably bad."
- Lastly as we aim to be a nationally prominent Christian university, athletics is another opportunity for us to make our mark and see where we stand with our comparator and aspirant institutions.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)

The last few years have already brought radical change to the athletic department. As mentioned before, due to an OCR complaint, the university needed to take action and have a plan with the appropriate sport sponsorships. Also, as there was and still is a dramatic shift in the landscape of college athletics and its institutions, PLNU needed to make a proactive decision regarding our

athletic affiliation that best fit the university projecting over the next 20 years.

Therefore, we are in the final stage of a three year process towards active membership within the NCAA. The expectations and demands of the NCAA have been rigorous but fruitful in being able to collaborate and strategize with several different departments on campus. Our athletic department and university are in a much better place having gone through this process.

As part of this process, we are now focused on the best practices modeled within the NCAA. We are working towards building an infrastructure that gives the proper balance to athletics within the context of a university mission. However, when contrasting PLNU to other comparator/aspirant institutions, there are certain areas where we still fall short of the mean: facilities, scholarships, operational budgets continue to be areas where we seek fundraised dollars to close the gap.

## PROGRAM QUALITY

### Three: Quality of Program Inputs and Processes:

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)(200 word limit)

- Coaches and select staff need to be annually certified in the rules and regulations of the NCAA. This education takes place throughout the course of the year, and coaches are tested in May.
- In addition, we require coaches and select staff to have current CPR/First Aid/AED certifications.
- Several sports have their own certification and licensing process through the sport and/or coaches association. These, along with academic degrees, are evaluated when hiring coaches and in evaluating their professional development.

3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated? (200 word limit)

I mentioned previously that our facilities fall within the “not acceptable” area.

In regards to other non-personnel areas, there are two main areas: operational and scholarship budgets. Operational budgets are adequate but are always enhanced by fundraising efforts to cover needs. *In 2012-13, we supplemented our operational budgets with over \$300,000.*

I have included **Attachment B** so that our scholarship budgets for our 11 sports can be seen in comparison with other Pacific West Conference institutions. Each number reflected is the number of “full-ride” scholarships offered per sport. For example, baseball has 6.32 full-rides. This would mean that baseball had \$265,718 (6.32 full rides x \$42,044 – cost of attendance) allocated for scholarships in 2012-13.

There will be slight improvements based on the reallocation of some dollars from the sports that have been phased out. However, in summary, this is how PLNU athletic teams placed in scholarships in comparison with other PacWest institutions:

- Baseball is 7<sup>th</sup> out of 8 schools in scholarship dollars.
- Men's Basketball is 11<sup>th</sup> out of 12 schools.
- Women's Basketball is 8<sup>th</sup> out of 12 schools.
- Women's Cross Country is 5<sup>th</sup> out of 12 schools.
- Women's Golf is 3<sup>rd</sup> out of 7 schools.
- Men's Soccer is 7<sup>th</sup> out of 12 schools.
- Women's Soccer is 8<sup>th</sup> out of 12 schools.
- Men's Tennis is 5<sup>th</sup> out of 6 schools.
- Women's Tennis is 6<sup>th</sup> out of 11 schools.
- Women's Track and Field is 4<sup>th</sup> out of 5 schools.
- Women's Volleyball is 8<sup>th</sup> out of 12 schools.

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)

The use of cell phones, laptops, and tablets has allowed work to be accomplished while traveling which is frequent within athletics for many staff and coaches. This has also allowed for communication to be consistent and current. We use several software programs for coaches, staff, and athletic training that are now accessible wherever there is an internet connection.

#### **Four: Quality of Outcomes:**

4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)

We are deliberate in assessing the success in the holistic growth discussed in our mission statement (academic, athletic and spiritual). We have benefited from the NCAA requiring data from athletics.

There are a few pieces of data that we use to measure our successes. In terms of successes on the courts and fields for our athletic teams, there are two different rubrics. On a national scale, there is the Director's Cup which allocates points for regional and national appearances based on success at each round of playoffs. We will not be eligible for the Director's Cup until 2014-15 based on our transition to the NCAA. The other rubric is the PacWest Conference Commissioner's Cup. This also uses a similar point allocation based on the result in conference standings. In 2012-13, PLNU finished 9<sup>th</sup> out of 14 schools in the inaugural season in the PacWest (see **Attachment C**).

Also, the PacWest has an Academic Achievement Award that recognizes the highest athletic department grade point average for each school in the conference. PLNU finished 4<sup>th</sup> out of 14 schools for this honor with a 3.17 GPA.

Lastly, we use the Student-Athlete Surveys as a tool to evaluate our growth in other areas, including spiritual development (see **Attachment A**).

**4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)**

Since becoming athletic director in May of 2009, we have gone through very thorough evaluations and assessments in every area of athletics. This has led to some tough decisions and adverse situations in this transition. However, more than ever, I believe our department is doing a great job in accomplishing our mission and doing so within the context of maximizing university dollars.

From the data, in regards to athletic scholarships, we are still underfunded; and there has always been a direct correlation between resources and successful athletic programs. However, as you have seen, we have represented the university extremely well both on and off the courts and fields, and the data shows such. I also believe that our department is trending in a positive direction for the first time in several years perhaps decades and has the opportunity to be a source of great pride for all the constituents involved.

Lastly and as mentioned in our mission statement in Section One, my greatest concern will always be for a positive overall experience for our student-athletes. And according to our data, 95.7% of our student-athletes agree that their experience has been enriched.

**4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)**

The initial change is that we are gathering data for the first time ever. This is a new concept within athletics, and we are proud to be leading that charge with other athletic departments across the country.

We also created a mission statement for athletics that guides us. In addition, we began coaches/staff department meetings that are held two times each month. I also hold weekly meetings with our administrative staff and monthly individual meetings with our head coaches and direct reports which is a new concept for us. This has greatly improved our communication and efficiencies.

We also hold a kickoff orientation for all of our student-athletes, coaches, and staff at the beginning of the school year. This has been a helpful tool in communicating our mission and focus on the student-athlete experience. It also gives us the opportunity to lay out our expectations for the student-athletes.

We also formed a Student Athlete Advisory Committee. This group of 22 student-athletes has created bylaws and represents our 11 athletic teams, as the leaders for their respective teams. They are also given the opportunity to speak into future policies and programs within the athletic department, as we work to make a more efficient athletic department and better experiences for future student-athletes.



4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleated response) (200 word limit)

Just in last two full academic years (2012-13 and 2011-12)

- PLNU placed 152 student-athletes on the Pacific West Conference All-Academic Team, as student-athletes posted a cumulative grade point average of 3.17.
- The women's soccer team reached the NCCAA West Region Championships after earning a victory over APU.
- Sam Sadler and Garret Levsen pitched the first combined no-hitter in the history of the Point Loma baseball program.
- 22 Sea Lions were named PacWest all-conference and 37 All-GSAC Athletes the previous year.
- Lindsay Honea and Jennifer van Wey both earned All-American honors at the Track & Field Championships. Callie Rhoads was named second team All-American in basketball. Lindsay also earned the first-ever PacWest Female Field Athlete of the Year honor.
- The Sea Lions finished 23rd out of over 300 teams in the NAIA Director's Cup, which ranks all the teams in the country based on their post-season performances.
- The women's soccer team reached the semi's of the NAIA National Championships and also won their first-ever conference title.
- We had two Coach of the Year winners—Tim Hall for women's soccer and Bill Carr for men's basketball.
- Erica Wessels was named the Player of the Year in women's soccer.

**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)

Note: Part-Time Staff are given a stipend which ranges from \$6000-\$10,000 annually with no benefits.

Position	#	Status	Responsibilities
Athletic Director		Full-Time Staff	Responsible for conduct of entire athletic program under the policies and procedures set forth by the University administration.

Associate Athletic Director		Full-Time Staff	Serve as primary point of fundraising contact for specified internal and external constituencies; Facilitate and administer day-to-day operations of the Athletic Director's office.
Assistant Athletic Director for Academic and Student Affairs/SWA		Full-Time Staff	Serve as a member of the senior management team and assists with the development of the University's athletic programs. Monitors program compliance with NCAA bylaws and guidelines. *Also Head Volleyball Coach
Assistant Athletic Director for Compliance		Full-Time Staff	Coordinate all NCAA and conference issues associated with the administration of the University's athletic programs. Monitors program compliance with NCAA bylaws and guidelines.
Assistant Athletic Director for Facilities and Events		Full-Time Staff	Maintain athletic fields, ensure all athletic facilities are prepared for scheduled events and administering supervision at athletic events.
Assistant Athletic Director for Finances		Full-Time Staff (Non Exempt)	Provide supervisory and financial support services to the Athletic Department.
Assistant Athletic Director for Athletic Ministries		Full-Time Faculty	Oversee spiritual formation for student-athletes, including four programs each academic year with this specific focus. *Also assists tennis and golf programs and teaches in Psychology department.
Director of Athletic Communications		Full-Time Staff	Perform functions associated with managing the PLNU athletic department's media relations and game operations activities; provides positive promotion of PLNU athletics through every available communication outlet; responsible for the production of official publications and website.
Department Assistant		Full-Time Staff (Non Exempt)	Provide support services to the Athletic Department.

Faculty Athletic Representative		Full-Time Faculty (receives load relief)	Liaison between the institution and the athletics department, who also represents PLNU in conference and NCAA affairs.
Head Athletic Trainer		Full-Time Staff	Develop, coordinate and administer a comprehensive athletic training program for PLNU intercollegiate sports.
Assistant Athletic Trainer		Full-Time Staff	Assist in administering a comprehensive athletic training program, coordinate Athletic Training Software program.
Assistant Athletic Trainer	3	Full-time Faculty	Assist in administering a comprehensive athletic training program  *All three are teaching members of Kinesiology Faculty
Athletic Facilities Coordinator	2	Full-Time Staff	Assist in maintaining athletic fields, ensuring all athletic facilities are prepared for scheduled events.
Athletic Equipment & Facilities Assistant		Full-Time Staff	Responsible for care and requisition of athletic gear; also assists in maintaining athletic facilities.
Facilities Custodian		Full-Time Staff	Responsible for cleaning all indoor facilities within athletic and kinesiology department (including restrooms, offices and classrooms)
Baseball Head Coach		Full-Time Staff	To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Baseball Assistant Coach		Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Baseball Pitching Coach		Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and

			adhering to all PacWest and NCAA rules and regulations.
Baseball Assistant Coach		Volunteer	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Men's Basketball Head Coach		Full-Time Staff	To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Men's Basketball Assistant Coach		Full-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Men's Basketball Assistant Coach		Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Men's Basketball Assistant Coach		Volunteer	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Basketball Head Coach		Full-Time Faculty	To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.  *Also teaches small load in Kinesiology Department
Women's Basketball Assistant Coach		Full-Time Faculty	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and

			<p>adhering to all PacWest and NCAA rules and regulations.</p> <p>*Also teaches small load in Kinesiology Department</p>
Women's Basketball Assistant Coach		Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Basketball Assistant Coach		Volunteer	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Cross Country Head Coach		Full-Time Faculty	<p>To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.</p> <p>*Also teaches in Kinesiology Department and Head Track and Field Coach</p>
Women's Cross Country Assistant Coach		Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Golf Head Coach		Part-Time Staff	To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Men's Soccer Head Coach		Full-Time Staff	To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.

Men's Soccer Assistant Coach		Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Men's Soccer Assistant Coach	3	Volunteer	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Soccer Head Coach		Full-Time Faculty	To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.  *Also teaches small load in Psychology Department
Women's Soccer Assistant Coach		Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Soccer Assistant Coach	2	Volunteer	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Men's and Women's Head Tennis Coach		Full-Time Faculty	To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.  *Also teaches in Kinesiology Department
Men's and Women's Assistant Tennis Coach		Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.

Men's and Women's Assistant Tennis Coach		Volunteer	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Track and Field Head Coach		Full-Time Faculty	To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.  *Also teaches in Kinesiology Department and Head Cross Country Coach
Women's Track and Field Assistant Coach		Full-Time Faculty	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.  *Also teaches in Kinesiology Department
Women's Track and Field Assistant Coach	3	Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Volleyball Head Coach		Full-Time Staff	To build and sustain a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Volleyball Assistant Coach		Part-Time Staff	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and adhering to all PacWest and NCAA rules and regulations.
Women's Volleyball Assistant Coach		Volunteer	Assist in building and sustaining a dynamic team program where student-athletes demonstrate exceptional skills while fully committed to the mission and goals of the University and

			adhering to all PacWest and NCAA rules and regulations.
Intramural Director		Super Adjunct Faculty	Oversee Intramural program for students, faculty and staff  *Also teaches in Kinesiology Department

Please also see Organizational Chart (**Attachment D**) and for full job descriptions – please see PLNU Athletic Department Operations and Compliance Manual at:  
[http://plnusealions.com/documents/2013/2/7/PLNU\\_Compliance\\_Manual.pdf?tab=opscompliance](http://plnusealions.com/documents/2013/2/7/PLNU_Compliance_Manual.pdf?tab=opscompliance)  
manual.

**5.2 Which groups of people are served by this program and how is this identified or measured?**

The people served by these programs are mentioned as key users in 2.1 and 2.2.

**5.3 How many employees are cross-trained to provide support in other program or service areas within your unit? (200 word limit)**

Outside of custodial work, each of these positions serve a specific task and purpose, and there is very little overlap or opportunities for cross training, as there is a need for specialization in each field and program. All athletic facility and maintenance employees work for both the athletics and kinesiology departments.

**5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies? (300 word limit)**

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development; hence, the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)



- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

**Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation** has been sustained by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male: female student-athletes that closely matches the undergraduate male: female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**Revenue and other resources generated for your program or the University, if applicable:**

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Expenses
2010-11	Majority of revenue is from gifts but also gate income, corporate sponsorships and Brown Golf Tournament	\$259,877	5.8%
2011-12	Majority of revenue is from gifts but also gate income, corporate sponsorships and Brown Golf Tournament	\$227,678	4.5%
2012-13	Majority of revenue is from gifts but also gate income, corporate sponsorships and Brown Golf Tournament	\$319,637	6.2%

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

We do not have any positions that are in existence as a result of solely generating revenue through activity or grant. We do have a few positions that are supplemented through restricted dollars. However, this changes on a yearly basis as approved by the athletic director.

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended.

N/A

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit)

Our Homecoming basketball games generate revenue that goes directly to the Alumni office. All ticket sales are not absorbed by athletics. We also hold events and make connections to the university for fundraising purposes that do not have a direct effect on the budget for athletics.

**Costs and expenses associated with the program:**

5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below.

(The presentation of this data in the table form below has been created to enhance ASPC viewing to give the most transparent, accurate detail possible and has the approval of Maria Zack and Mark Pitts.)

	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Baseball	\$338,690	\$342,090	\$383,978
Basketball	\$399,769	\$531,795	\$547,111
Golf	\$156,686	\$162,793	\$142,106
Soccer	\$243,650	\$279,957	\$311,489
Tennis	\$152,886	\$144,496	\$141,944
Track / CC	\$260,217	\$234,795	\$225,681
<b>Men's Totals</b>	<b>\$1,551,898</b>	<b>\$1,695,926</b>	<b>\$1,752,309</b>
Basketball	\$343,003	\$374,173	\$412,990
Golf	\$54,812	\$112,360	\$168,759
Soccer	\$244,855	\$314,047	\$322,068
Softball	\$96,130	\$80,100	\$46,400
Tennis	\$145,825	\$135,898	\$142,685
Track / CC	\$319,872	\$278,024	\$314,526
Volleyball	\$295,876	\$314,419	\$378,713
<b>Women's Totals</b>	<b>\$1,500,373</b>	<b>\$1,609,021</b>	<b>\$1,786,141</b>
<b>Not Sport Specific</b>	<b>\$1,416,214</b>	<b>\$1,736,701</b>	<b>\$1,646,276</b>
<b>TOTAL EXPENSES</b>	<b>\$4,468,485</b>	<b>\$5,041,648</b>	<b>\$5,184,726</b>
Institutional Support	\$4,283,654	\$4,751,838	\$5,000,290
Scholarship dollars (% of Institutional Support)	\$1,987,500 46.40%	\$2,054,800 43.20%	\$2,138,600 42.80%
Other Revenue Generated	\$259,877	\$227,678	\$319,637
<b>TOTAL REVENUES</b>	<b>\$4,543,531</b>	<b>\$4,979,516</b>	<b>\$5,319,927</b>

A few notes –

- The 2011-2012 fiscal year was PLNU's last year in the NAIA; meanwhile, the 2012-2013 fiscal year was our first year in the NCAA. You will see a 2.7% increase (\$143,078) in expenses. This \$143,078 includes a 4.2% tuition increase (\$83,800 in 2012-13) for scholarships and personnel cost of living increases of 1.0% (\$17,860 in 2012-13). We were also required by the NCAA to split the position of Athletic Director/Men's Basketball Coach and also add a Compliance Coordinator. These two additional positions are also accounted for in this 2.7% increase. In addition and upon retirement, Art Wilmore's position will not be replaced, as already agreed upon, to fill one of the two FTE positions created in the NCAA transition and further decrease

costs.

- Scholarships and coach's salaries are accounted for within the sport specific budgets. All staff salaries are accounted for in the "Not Sport Specific" section. All employee benefits for coaches AND staff are accounted for in the "Not Sport Specific" section. All Athletic Training costs have been absorbed into the "Not Sport Specific" section as well.
- Over the past three years, we have spent \$163,937 in transitional costs to the NCAA (consultants, application fees, orientation sessions etc.) that will no longer be necessary beginning in Fall 2014. This is accounted for in the "Not Sport Specific" section. Beginning in Fall 2014, we will also no longer be participating in the National Christian College Athletic Association (NCCAA) championships. This accounted for \$53,390 in 2012-13.
- Future projections do not account for any changes in future costs for travel, minimum wage increases for students or inflationary increases.
- Not listed on the above grid is Intramurals. The operational budget has remained stagnant at \$19,870 for these three years. \$17,143 of this budget is allocated to student wages. Staffing in this area is eight units of faculty time.

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit)

Currently, there are still five coaches that hold faculty status and teach in the Kinesiology department. These costs have already been split for purposes of this report.

Another challenge is that any maintenance for any athletic facility is absorbed by the athletic department. It does not matter if that activity falls outside the scope of athletics (i.e. kinesiology classes, general student/faculty/staff use, camps and conference services etc.). Again, this goes to the overuse and wear on facilities.

5.11 Please list office and other space assigned to your program that is used to conduct your business.

As communicated earlier, we have space challenges, as we have several people that share offices. We share offices with the department of Kinesiology that are spread out throughout campus. There is no space for department meetings, as we often use Cunningham Dining Room.

In addition to offices, athletic fields, gym and locker rooms mentioned previously, we use several storage areas that are less than adequate, several are rusted storage bins that don't prevent materials and equipment from eroding and deteriorating.

## OPPORTUNITY ANALYSIS

### Six: Impact and Opportunities

#### Impact, justification and overall essentiality of the program:

6.1 How does this program support/improve the work of other programs on campus? (200 word limit)

As mentioned in Section 2.2, there are several departments (i.e. Admissions, ASB, Alumni, Conference Services, Kinesiology – Athletic Training students/majors, University Advancement) that rely on support from the athletic department.

There is a good collaboration between these groups and several others with the athletic department.

6.2 What justification can you provide for continuing or strengthening this program? (200 word limit)

Athletics can definitely be a remarkable “front porch” or “window” into the university. It has the opportunity to draw interest from the internal and external community like very few other departments can. Within higher education at small, private, residential and faith-based universities, there is an expectation from students for a robust intercollegiate athletic program.

However, there are three elements necessary to capture the interest of both communities. Successful teams are one portion of this. And in order to have successful teams, there needs to be funds at a level comparable with institutions that we desire to compete with and have success against. At the forefront of this is scholarship and operational budget funding; this includes salaries that allow for excellent coaches and staff that have a mission which aligns with the university. Facilities are also paramount in our attempts to draw top notch student-athletes.

In this pursuit, we need student-athletes who are well-respected by their fellow students, faculty, and staff – creating a desire to support athletics. Our student-athletes must fit and excel at PLNU in all aspects of their life. I would hope they are not only leaders in the classroom but making a spiritual impact as well. Again, recruiting these types of student-athletes is very competitive with other institutions.

Lastly, we need to partner with more internal and external groups to make each of our athletic events, creating special events that are fun for all. However, this will take time and funding, as the reality is that there are several things to do in San Diego. We strongly desire for our athletic events to become “the happening event” within Point Loma; it can be done.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleted response) (200 word limit)

Based on the uniqueness and specialization within athletics, I am not sure that this is possible.

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleted response) (200 word limit)

The only potential area where we could contract work would be with our facilities employees and requests rather than handling those in-house. However, whenever I have assessed these costs and what we pay our current facility employees, we would lose money annually.

**Opportunity:**

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)

As shown, we have generated some revenue and greatly desire for that to grow. I think there are a few more opportunities through advisory/booster groups, growing our alum database and connecting with external constituents.

Several institutions use the addition of athletic programs as an opportunity to grow enrollment. For us, I think we have already tackled the issue of adding athletic programs and did not find it prudent. Our roster sizes are also capped and adding more student-athletes is not a likely scenario.

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university? (200 word limit)

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [Note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving *efficiencies*:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office [Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased *efficiencies*:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there "best practices" that you have investigated? (200 word limit)

We were faced with this same question in 2009, and I think we made decisions regarding size and scope of sports programs and also national and regional affiliation that would result in the

same decision today if faced with it. The only silver lining in the decision to cut sports was the ability to right-fit our athletic programs around the size and funding of our campus. Even in this analysis, we have reviewed cutting another program. However, due to NCAA minimums, we must have at least 10 athletic programs with at least four men's teams and at least five women's teams. Again, beginning in 2013-14, our model is comprised of four men's teams and seven women's teams to be compliant with OCR and Title IX.

Personally, I am enjoying what we do and like the size of our program, especially in light of the overall cap and lack of facilities the university has. I think we can and should fund 11 athletic programs very well. We are not quite there and have maximized several of the university's strengths. At the same time, we do not believe that it is realistic for us to have 15-20 athletic programs as some of our comparator and aspirant universities have in light of our financial challenges.

6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)

I think we have been through the most dramatic of changes. We will still continue to see some changes in personnel, as we help several "retirement-age" employees end their time well at PLNU. This will again give us the opportunity to change culture and maximize the use of our coaches and staff with the focus again being on our student-athletes experience.

I think one of our major focuses will be on fundraising to improve facilities and also better market and promote our athletic programs and events to the internal and external audience.

I think we thoroughly addressed our questions regarding affiliation and do not see any changes within the NCAA Division II and/or PacWest Conference in the next five years.



# Point Loma Nazarene University

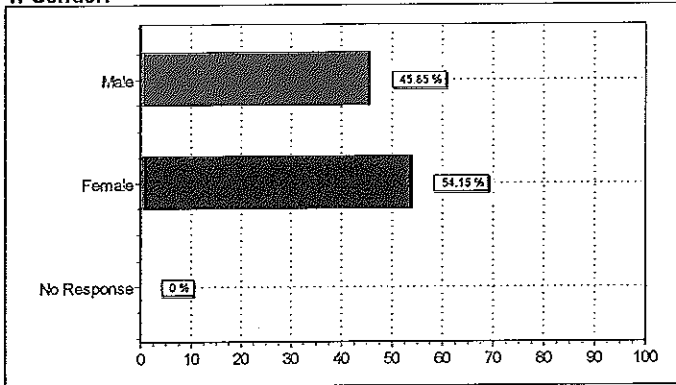


## Year-End Survey 2012-2013

*Prepared by:*

LifeTrack Services, Inc.  
1271 Port Drive, Clarkston, WA 99403  
1-800-738-6466

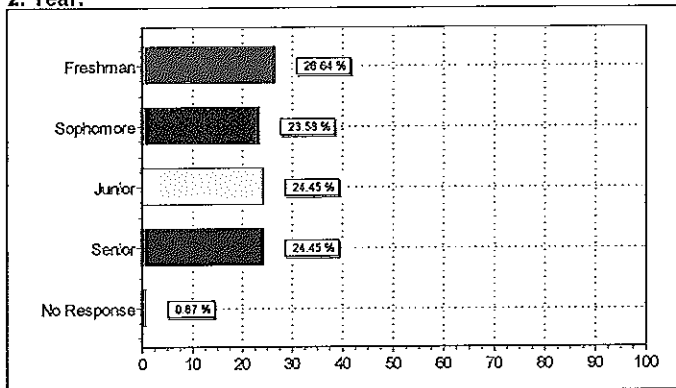
1. Gender:



1. Gender:

Response (n = 229)	Frequency	Percent
Male	105	45.9%
Female	124	54.1%
No Response	0	0.0%

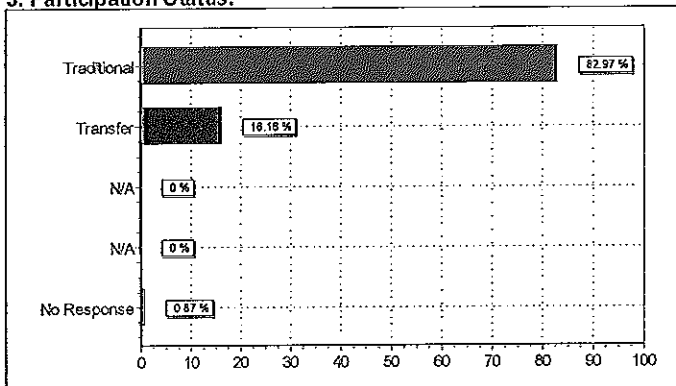
2. Year:



2. Year:

Response (n = 229)	Frequency	Percent
Freshman	61	26.6%
Sophomore	54	23.6%
Junior	56	24.5%
Senior	56	24.5%
No Response	2	0.9%

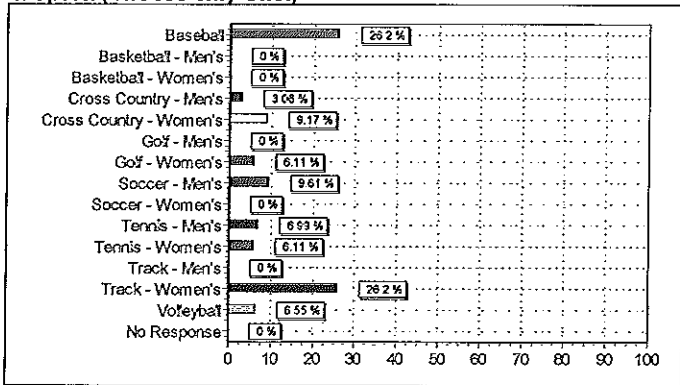
3. Participation Status:



3. Participation Status:

Response (n = 229)	Frequency	Percent
Traditional	190	83.0%
Transfer	37	16.2%
N/A	0	0.0%
N/A	0	0.0%
No Response	2	0.9%

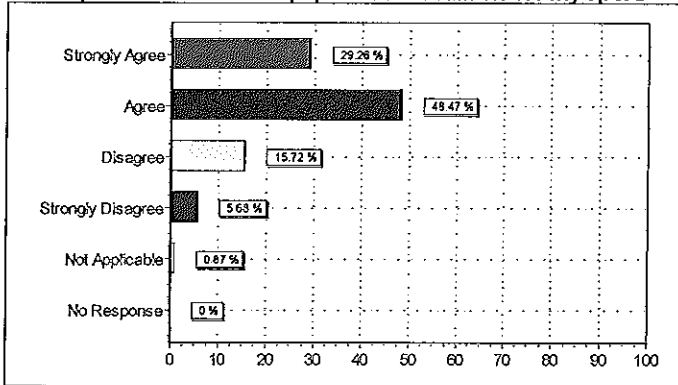
4. Sport: (Choose only One!)



4. Sport: (Choose only One!)

Response (n = 229)	Frequency	Percent
Baseball	60	26.2%
Basketball - Men's	0	0.0%
Basketball - Women's	0	0.0%
Cross Country - Men's	7	3.1%
Cross Country - Women's	21	9.2%
Golf - Men's	0	0.0%
Golf - Women's	14	6.1%
Soccer - Men's	22	9.6%
Soccer - Women's	0	0.0%
Tennis - Men's	16	7.0%
Tennis - Women's	14	6.1%
Track - Men's	0	0.0%
Track - Women's	60	26.2%
Volleyball	15	6.6%
No Response	0	0.0%

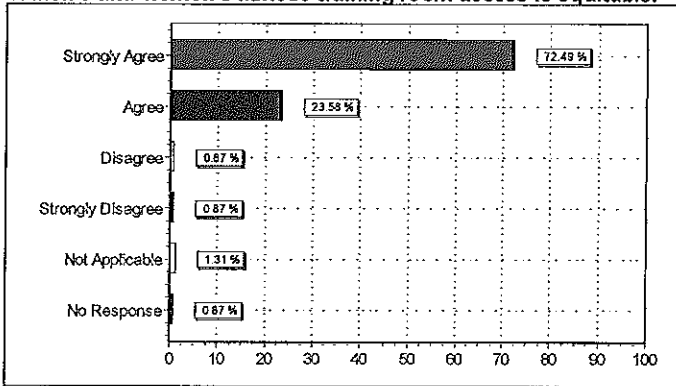
5. Adequate facilities and equipment are available for my sport.



5. Adequate facilities and equipment are available for my sport.

Response (n = 229)	Frequency	Percent
Strongly Agree	67	29.3%
Agree	111	48.5%
Disagree	36	15.7%
Strongly Disagree	13	5.7%
Not Applicable	2	0.9%
No Response	0	0.0%

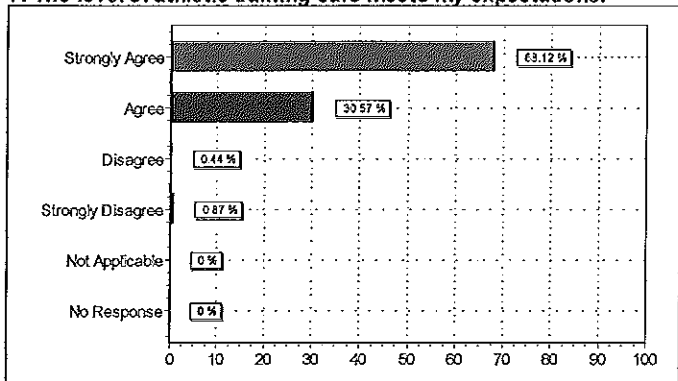
6. Men's and women's athletic training room access is equitable.



6. Men's and women's athletic training room access is equitable.

Response (n = 229)	Frequency	Percent
Strongly Agree	166	72.5%
Agree	54	23.6%
Disagree	2	0.9%
Strongly Disagree	2	0.9%
Not Applicable	3	1.3%
No Response	2	0.9%

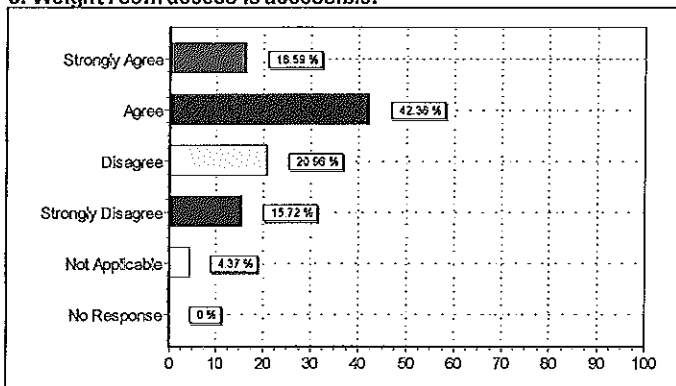
7. The level of athletic training care meets my expectations.



7. The level of athletic training care meets my expectations.

Response (n = 229)	Frequency	Percent
Strongly Agree	156	68.1%
Agree	70	30.6%
Disagree	1	0.4%
Strongly Disagree	2	0.9%
Not Applicable	0	0.0%
No Response	0	0.0%

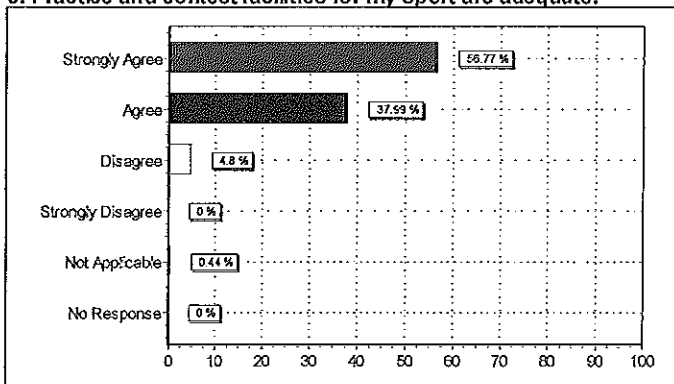
8. Weight room access is accessible.



8. Weight room access is accessible.

Response (n = 229)	Frequency	Percent
Strongly Agree	38	16.6%
Agree	97	42.4%
Disagree	48	21.0%
Strongly Disagree	36	15.7%
Not Applicable	10	4.4%
No Response	0	0.0%

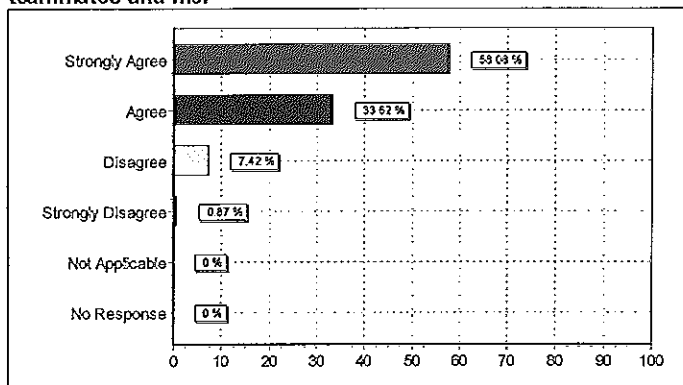
9. Practice and contest facilities for my sport are adequate.



9. Practice and contest facilities for my sport are adequate.

Response (n = 229)	Frequency	Percent
Strongly Agree	130	56.8%
Agree	87	38.0%
Disagree	11	4.8%
Strongly Disagree	0	0.0%
Not Applicable	1	0.4%
No Response	0	0.0%

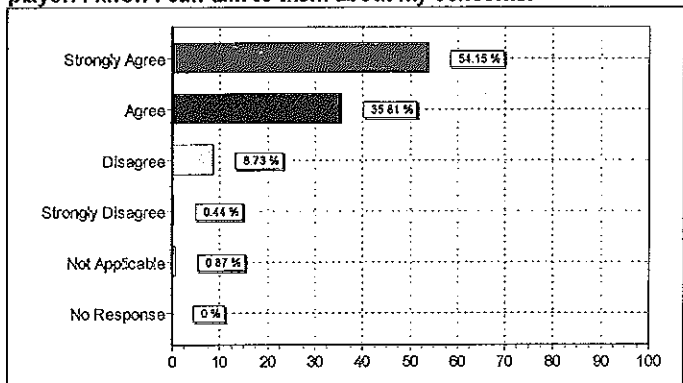
10. I consider my coaches to be a positive influence on my teammates and me.



10. I consider my coaches to be a positive influence on my teammates and me.

Response (n = 229)	Frequency	Percent
Strongly Agree	133	58.1%
Agree	77	33.6%
Disagree	17	7.4%
Strongly Disagree	2	0.9%
Not Applicable	0	0.0%
No Response	0	0.0%

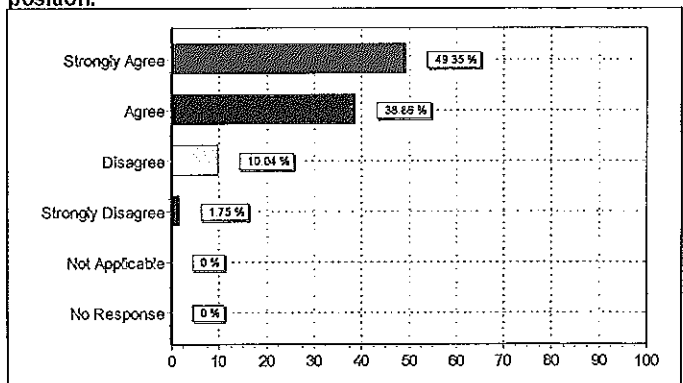
11. I feel my coaches really care about me as a person, as well as a player. I know I can talk to them about my concerns.



11. I feel my coaches really care about me as a person, as well as a player. I know I can talk to them about my concerns.

Response (n = 229)	Frequency	Percent
Strongly Agree	124	54.1%
Agree	82	35.8%
Disagree	20	8.7%
Strongly Disagree	1	0.4%
Not Applicable	2	0.9%
No Response	0	0.0%

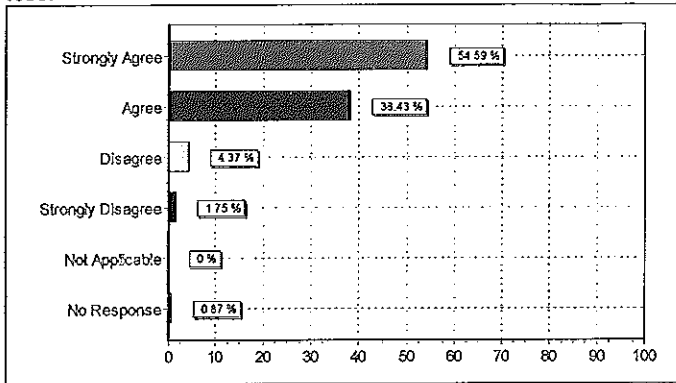
12. My coaches are knowledgeable about my sport, and are good at teaching me the skills necessary to improve and compete at my position.



12. My coaches are knowledgeable about my sport, and are good at teaching me the skills necessary to improve and compete at my position.

Response (n = 229)	Frequency	Percent
Strongly Agree	113	49.3%
Agree	89	38.9%
Disagree	23	10.0%
Strongly Disagree	4	1.7%
Not Applicable	0	0.0%
No Response	0	0.0%

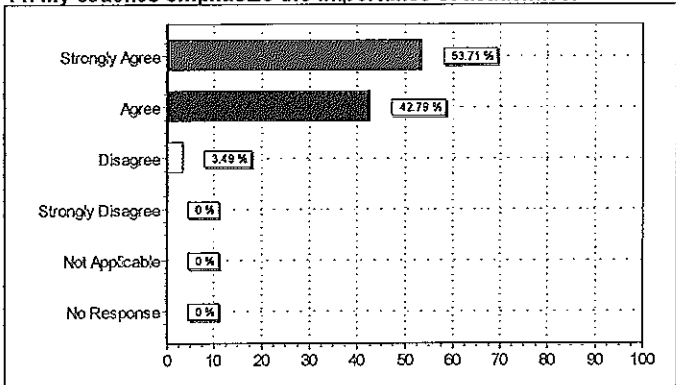
**13. My coaches consistently model appropriate behavior-win or lose.**



**13. My coaches consistently model appropriate behavior-win or lose.**

Response (n = 229)	Frequency	Percent
Strongly Agree	125	54.6%
Agree	88	38.4%
Disagree	10	4.4%
Strongly Disagree	4	1.7%
Not Applicable	0	0.0%
No Response	2	0.9%

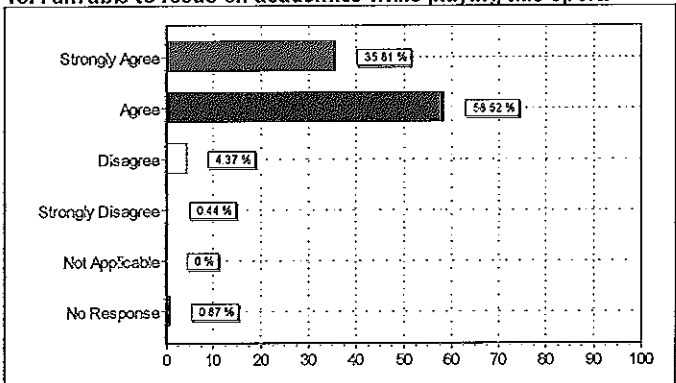
**14. My coaches emphasize the importance of academics.**



**14. My coaches emphasize the importance of academics.**

Response (n = 229)	Frequency	Percent
Strongly Agree	123	53.7%
Agree	98	42.8%
Disagree	8	3.5%
Strongly Disagree	0	0.0%
Not Applicable	0	0.0%
No Response	0	0.0%

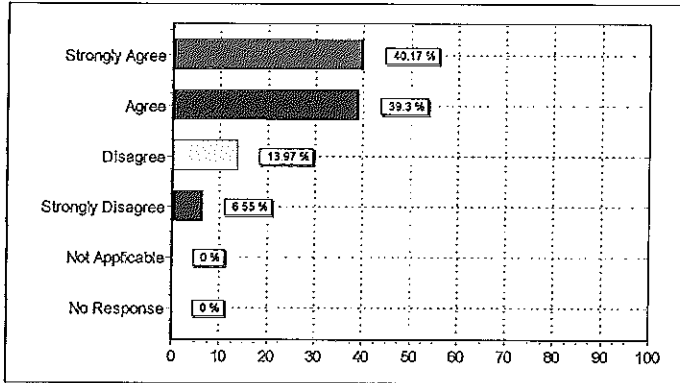
**15. I am able to focus on academics while playing this sport.**



**15. I am able to focus on academics while playing this sport.**

Response (n = 229)	Frequency	Percent
Strongly Agree	82	35.8%
Agree	134	58.5%
Disagree	10	4.4%
Strongly Disagree	1	0.4%
Not Applicable	0	0.0%
No Response	2	0.9%

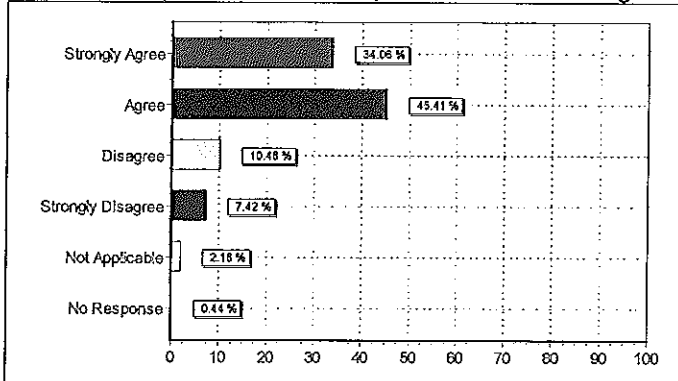
16. While involved in this sport, I feel more connected to our school.



16. While involved in this sport, I feel more connected to our school.

Response (n = 229)	Frequency	Percent
Strongly Agree	92	40.2%
Agree	90	39.3%
Disagree	32	14.0%
Strongly Disagree	15	6.6%
Not Applicable	0	0.0%
No Response	0	0.0%

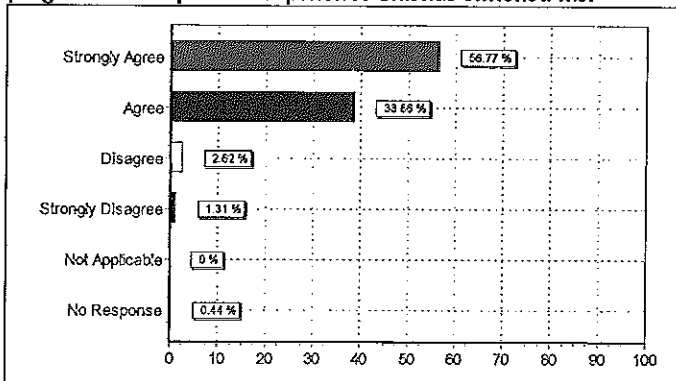
17. PLNU professors are willing to work with me regarding missed class time and provided me with helpful academic counseling.



17. PLNU professors are willing to work with me regarding missed class time and provided me with helpful academic counseling.

Response (n = 229)	Frequency	Percent
Strongly Agree	78	34.1%
Agree	104	45.4%
Disagree	24	10.5%
Strongly Disagree	17	7.4%
Not Applicable	5	2.2%
No Response	1	0.4%

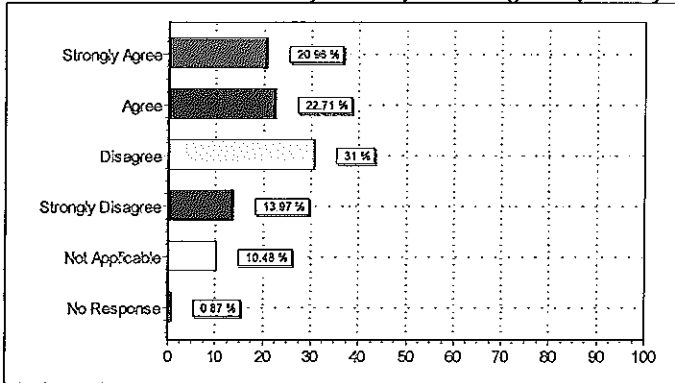
18. Overall, I would consider my participation in the athletic program to be a positive experience that has enriched me.



18. Overall, I would consider my participation in the athletic program to be a positive experience that has enriched me.

Response (n = 229)	Frequency	Percent
Strongly Agree	130	56.8%
Agree	89	38.9%
Disagree	6	2.6%
Strongly Disagree	3	1.3%
Not Applicable	0	0.0%
No Response	1	0.4%

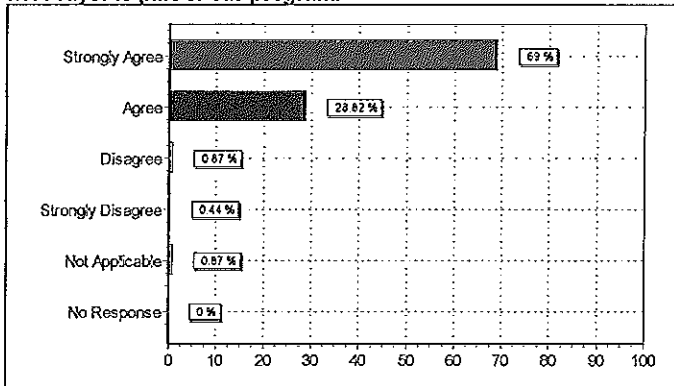
19. We have a team Bible study that helped me to grow spiritually.



19. We have a team Bible study that helped me to grow spiritually.

Response (n = 229)	Frequency	Percent
Strongly Agree	48	21.0%
Agree	52	22.7%
Disagree	71	31.0%
Strongly Disagree	32	14.0%
Not Applicable	24	10.5%
No Response	2	0.9%

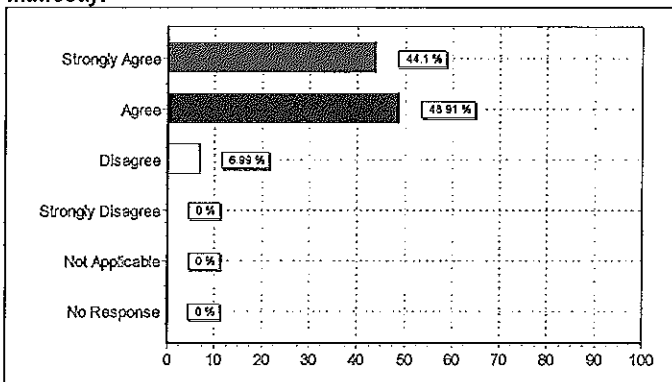
20. Prayer is part of our program.



20. Prayer is part of our program.

Response (n = 229)	Frequency	Percent
Strongly Agree	158	69.0%
Agree	66	28.8%
Disagree	2	0.9%
Strongly Disagree	1	0.4%
Not Applicable	2	0.9%
No Response	0	0.0%

21. My coaches encouraged my spiritual growth, either directly or indirectly.

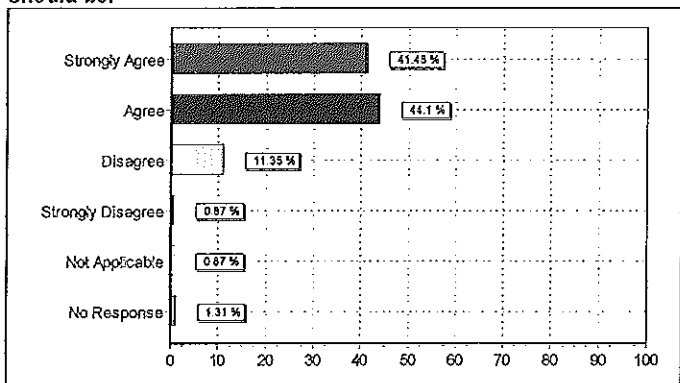


21. My coaches encouraged my spiritual growth, either directly or indirectly.

Response (n = 229)	Frequency	Percent
Strongly Agree	101	44.1%
Agree	112	48.9%
Disagree	16	7.0%
Strongly Disagree	0	0.0%
Not Applicable	0	0.0%
No Response	0	0.0%



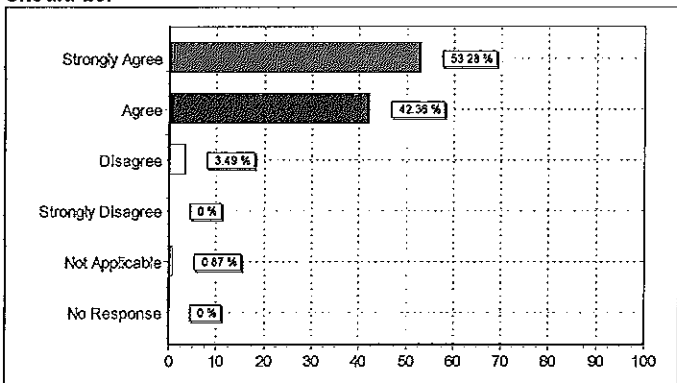
22. I feel our team is a good example of what a Christian team should be.



22. I feel our team is a good example of what a Christian team should be.

Response (n = 229)	Frequency	Percent
Strongly Agree	95	41.5%
Agree	101	44.1%
Disagree	26	11.4%
Strongly Disagree	2	0.9%
Not Applicable	2	0.9%
No Response	3	1.3%

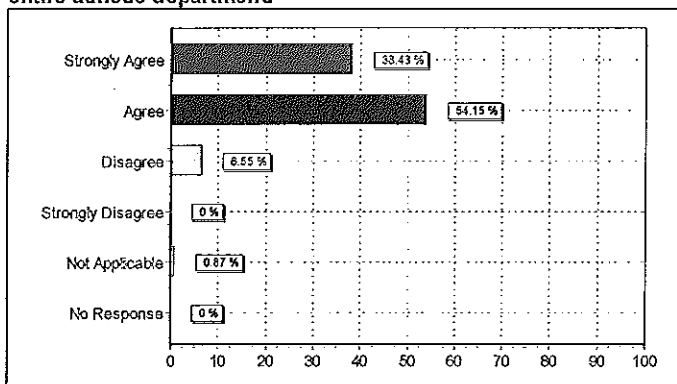
23. My coaches are a good example of what Godly men or women should be.



23. My coaches are a good example of what Godly men or women should be.

Response (n = 229)	Frequency	Percent
Strongly Agree	122	53.3%
Agree	97	42.4%
Disagree	8	3.5%
Strongly Disagree	0	0.0%
Not Applicable	2	0.9%
No Response	0	0.0%

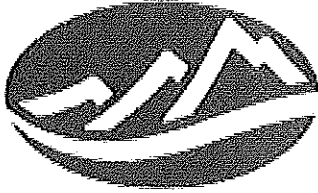
24. There is an emphasis on overall spiritual development in the entire athletic department.



24. There is an emphasis on overall spiritual development in the entire athletic department.

Response (n = 229)	Frequency	Percent
Strongly Agree	88	38.4%
Agree	124	54.1%
Disagree	15	6.6%
Strongly Disagree	0	0.0%
Not Applicable	2	0.9%
No Response	0	0.0%





**Tom Di Camillo**  
 Assistant Commissioner, Media Relations  
 Pacific West Conference  
 1347 East Rolls Road  
 San Tan Valley, AZ 85143  
 Phone: 480-983-6605 / E-Mail: tomDICAMILLO@thepacwest.com  
 Internet: www.thepacwest.com

# The PacWest

May 25, 2013

## 2012-13 PacWest Commissioner's Cup Final Standings

<u>School</u>	<u>BB</u>	<u>MBB</u>	<u>WBB</u>	<u>MXC</u>	<u>WXC</u>	<u>MGF</u>	<u>WGF</u>	<u>SB</u>	<u>MS</u>	<u>WS</u>	<u>VB</u>	<u>MT</u>	<u>WT</u>	<u>MTF</u>	<u>WTF</u>	<u>Pts.</u>	<u>Ave.</u>
1. Grand Canyon	14	12.5	12	12	12	15	15	11	15	10	11	10	12.5	15	15	192.0	12.800
2. California Baptist	14	7	15	15	13	7	5	7	12	15	12	x	x	7	5	134.0	10.308
3. Azusa Pacific	5	8	10	11	15	x	x	5	10	13	10	8	9	11	11	126.0	9.692
4. Dixie State	12	15	9	9	11	12	11	14	6	5	5	x	3.8	x	x	112.8	9.400
5. BYU-Hawaii	x	9	5	13	10	10	x	2	5	11	15	6	15	x	x	101.0	9.182
6. Hawai'i Pacific	7	5.5	13	7.5	9	6	3	10	9	7.5	9	15	13	x	x	114.5	8.808
7. Fresno Pacific	9	12.5	3	7.5	5	x	x	x	13	6	13	12	12.5	5	7	105.5	8.792
8. Academy of Art	1	5.5	11	10	7	9	13	6	3	4	5	x	10	9	1	94.5	6.750
9. Point Loma	11	1	7	6	8	5	7	x	1	12	7	4	8	1	9	87.0	6.214
10. Hawai'i Hilo	4	3	8	x	3	13	9	14	7.5	3	2	1	3.8	x	x	71.3	5.942
11. NDNU	x	4	4	5	1	4	x	12	11	9	1	x	3.8	x	x	54.8	5.480
12. Dominican	x	10	2	1	2	11	1	2	7.5	7.5	5	x	7	x	x	56.0	5.091
13. Chaminade	x	11	1	4	6	1	x	9	2	1.5	3	x	3.8	x	x	42.3	4.230
14. Holy Names	3	2	6	3	4	3	x	4	4	1.5	8	x	3.8	x	x	42.3	3.845

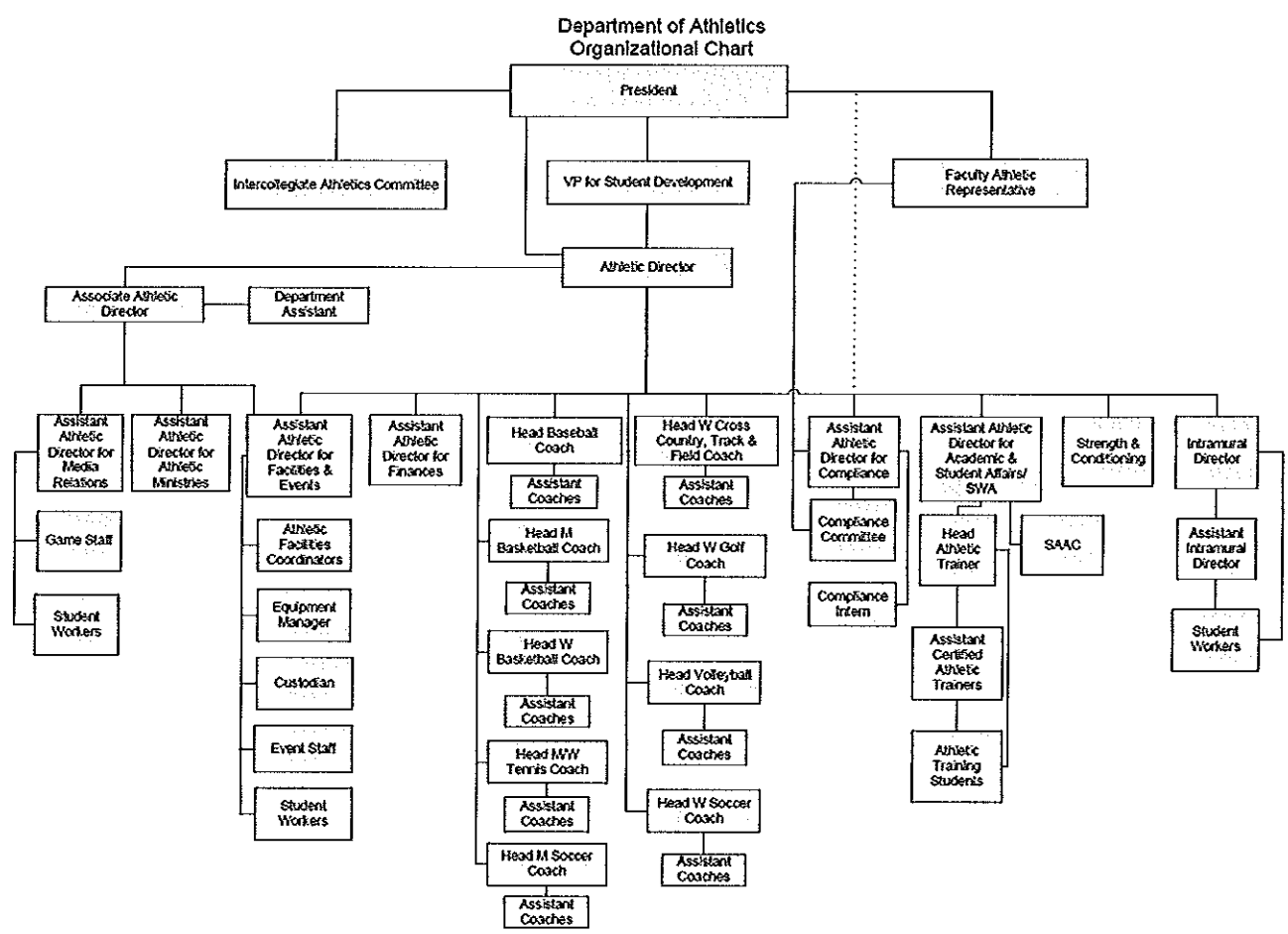
## 2011-12 PacWest Commissioner's Cup Final Standings

<u>School</u>	<u>BB</u>	<u>MBB</u>	<u>WBB</u>	<u>MXC</u>	<u>WXC</u>	<u>MGF</u>	<u>SB</u>	<u>MS</u>	<u>WS</u>	<u>VB</u>	<u>WT</u>	<u>Pts.</u>	<u>Ave.</u>
California Baptist	10	6.5	9	10	10	7	10	9.5	10	7.5	x	89.5	8.950
Grand Canyon	6	8	10	7	8	10	8	8	9	9	8	91.0	8.273
BYU-Hawaii	x	9	4	8	9	4	2	5	8	10	10	69.0	6.900
Dixie State	8	10	8	5	6	9	9	6	5	5	3	74.0	6.727
Hawai'i Pacific	4	3	6.5	6	7	6	7	9.5	7	6	9	71.0	6.455
Hawai'i Hilo	2	2	5	x	3	8	6	2	4	7.5	6	45.5	4.550
Academy of Art	1	1	6.5	9	4	3	5	4	3	4	7	47.5	4.318
NDNU	x	4	3	3	1	5	4	7	6	3	2	38.0	3.800
Chaminade	x	5	1	4	5	1	3	1	1	1.5	5	27.5	2.750
Dominican (CA)	x	6.5	2	2	2	2	1	3	2	1.5	4	26.0	2.600

## 2010-11 PacWest Commissioner's Cup Final Standings

<u>School</u>	<u>BB</u>	<u>MBB</u>	<u>WBB</u>	<u>MXC</u>	<u>WXC</u>	<u>MGF</u>	<u>SB</u>	<u>MS</u>	<u>WS</u>	<u>VB</u>	<u>WT</u>	<u>Pts.</u>	<u>Ave.</u>
Hawai'i Pacific	7	4	7	7	8	4	8.5	8	6.5	7	8	75.0	6.818
BYU-Hawaii	x	7	3	9	9	6	2	2	9	8.5	9	64.5	6.450
Grand Canyon	4	6	9	6	6	8	4.5	9	8	3	7	70.5	6.409
Dixie State	9	8.5	8	3	5	7	8.5	6	6.5	6	2	69.5	6.318
Hawai'i Hilo	4	5	3	5	4	9	7	4	3	8.5	4	56.5	5.136
Academy of Art	1	1	6	8	7	3	6	5	1	5	5	48.0	4.364
NDNU	x	2.5	3	2	1	5	4.5	7	5	4	1	35.0	3.500
Chaminade	x	8.5	1	4	3	1	3	1	2	2	6	31.5	3.150
Dominican (CA)	x	2.5	5	1	2	2	1	3	4	1	3	24.5	2.450

# Athletic Department Organizational Chart



**Spiritual Development Salaries and Benefits (2013-14)**

Means salary is split between categories  
Coaches with faculty status, only the coaching portion of their salary is showing in this data

**Athletics Est Salaries and Benefits 13-14**

Means salary is split between categories  
Coaches with faculty status, only the coaching portion of their salary is showing in this data  
Open positions

Position Name	Part Time	Percentile	Salary Estimated	Budget Code	Percent	Salary for this code	Notes
<b>Athletic Administration</b>							
Associate Athletic Director		85	\$63,910	5234	1	\$ 63,910	
Asst Athletic Director for Compliance		75	\$ 53,123	5234	1	\$ 53,123	
Head Athletic Trainer		85	\$ 63,910	5234	1	\$ 63,910	
Assistant Director, Athletics		75	\$ 53,123	5234	1	\$ 53,123	
Athletic Equipment & Facilities Assistant		25	\$ 32,407	5234	1	\$ 32,407	
Athletic Facilities Coordinator		25	\$ 32,407	5234	1	\$ 32,407	
Athletic Director		95	\$ 96,645	5234	1	\$ 96,645	
Athletic Facilities Coordinator		25	\$ 32,407	5234	1	\$ 32,407	
Department Assistant/KIN		50	\$ 40,008	5234	1	\$ 40,008	
Assistant Director, Athletics		75	\$ 53,123	5234	1	\$ 53,123	
Custodian - Athletics		25	\$ 32,407	5234	1	\$ 32,407	
<b>Athletic Trainer</b>		<b>85</b>	<b>\$ 63,910</b>	<b>5234</b>	<b>1</b>	<b>\$ 63,910</b>	<b>athletic portion of salary only</b>
Athletic Trainer		50	\$ 40,008	5234	1	\$ 40,008	
							Benefits \$ 657,388
							Total \$ 210,364
							\$ 867,752

\*As a matter of record, there are several inaccuracies & omissions from this report.

E

**Sports Information**

Director of Athletic Communications		75	\$ 53,123	5235	1	\$ 53,123	
							Benefits \$ 53,123
							Total \$ 16,999
							\$ 70,122
<b>Baseball</b>							
Head Baseball Coach	10mo	75	\$ 53,123	5236	1	\$ 53,123	
Assistant Coach, Baseball		n/a	\$ 6,300	5236	1	\$ 6,300	
Assistant Coach, Baseball		n/a	\$ 10,500	5236	1	\$ 10,500	
							Benefits \$ 69,923
							Total \$ 22,375
							\$ 92,298
<b>Men's Basketball</b>							
Head Men's Basketball Coach		95	\$ 96,645	5238	1	\$ 96,645	

Assistant Men's Basketball Coach			50	\$ 40,008	5238	1	\$ 40,008
Assistant Coach, Men's Basketball		n/a		\$ 6,300	5238	1	\$ 6,300

Benefits \$ 142,953  
Total \$ 45,745  
\$ 188,698

**Women's Basketball**

Head Coach, Women's Basketball			50	\$ 40,008	5252	1	\$ 40,008	Athletic portion of salary only given here
Assistant Coach, Women's Basketball		n/a		\$ 21,000	5252	1	\$ 21,000	Athletic portion of salary only given here

Benefits \$ 61,008  
Total \$ 19,523  
\$ 80,531

**Women's Golf**

Head Women's Golf Coach		50%, 10 mo	25	\$ 32,407	5242	1	\$ 32,407
-------------------------	--	------------	----	-----------	------	---	-----------

Benefits \$ 32,407  
Total \$ 10,370  
\$ 42,777

**Tennis**

Assistant Tennis Coach			75	\$ 53,123	5244	0.5	\$ 26,562	athletic portion of salary only shown, this is half his athletic assignment
------------------------	--	--	----	-----------	------	-----	-----------	---

Benefits \$ 26,562  
Total \$ 8,500  
\$ 35,061

**Track and Field**

Assistant Coach, Track & Field			n/a	\$ 3,000	5246	1	\$ 3,000	
Head Coach, Track & Field			75	\$ 53,123	5246	1	\$ 53,123	Athletic portion of salary only given here
Assistant Coach, Track & Field			25	\$ 32,407	5246	0.5	\$ 16,204	athletic portion of salary only shown
Assistant Coach, Track & Field			n/a	\$ 6,000	5246	1	\$ 6,000	
Assistant Coach, Track & Field			n/a	\$ 6,240	5246	1	\$ 6,240	

Benefits \$ 84,567  
Total \$ 27,061  
\$ 111,628

**Men's Soccer**

Head Men's Soccer Coach			85	\$ 63,910	5248	1	\$ 63,910
Assistant Coach, Men's Soccer			n/a	\$ 2,000	5248	1	\$ 2,000
Assistant Coach, Men's Soccer			n/a	\$ 6,000	5248	1	\$ 6,000
Assistant Coach, Men's Soccer			n/a	\$ 2,000	5248	1	\$ 2,000

Benefits \$ 73,910  
Total \$ 23,651  
\$ 97,561

**Women's Soccer**

Head Coach, Women's Soccer			75	\$ 53,123	5256	1	\$ 53,123	Athletic portion of the salary only
----------------------------	--	--	----	-----------	------	---	-----------	-------------------------------------

Benefits \$ 53,123  
Total \$ 53,123  
\$ 16,999

Women's Volleyball

Total \$ 70,122

Asst Athletic Dir / Wmn VB Coach	85	\$ 63,910	5260	1	\$ 63,910
Associate Head Volleyball Coach	25	\$ 32,407	5260	1	\$ 32,407

\$ 96,317

Benefits

\$ 30,821

Total

\$ 127,138

**OFFICE OF STUDENT DEVELOPMENT: Department of Public Safety**

Contact: Director Mark Galbraith at [mgalbrai@pointloma.edu](mailto:mgalbrai@pointloma.edu), Extension 2489.

**CENTRALITY TO MISSION**

**One: Consistency with the University’s Mission, Vision and Strategic Goals**

What are the program’s main responsibilities (up to 5) and how do they support the University’s mission and vision? Narrative response summarizing responsibilities – (200 word limit)

Responsibilities	Support of Mission/Vision
Public safety and security at all three San Diego campuses.	<ul style="list-style-type: none"><li>• Create an environment where students, faculty, and staff may safely live, learn, teach and work in fulfillment of the University’s mission.</li><li>• Round-the-clock protection of all three San Diego campuses.</li><li>• Official agents of the University, including controlling campus access; securing buildings and facilities; responding to medical emergencies.</li><li>• Conducting investigations and documentation of minor criminal offenses, vehicle accidents, room searches and violations of university conduct policies.</li><li>• Acting as liaisons with law enforcement agencies.</li><li>• Annual Safety and Security Report (Clery)</li></ul>
Coordination of Emergency Response university emergency preparation and response.	<ul style="list-style-type: none"><li>• Emergency Preparedness Committee Chair.</li><li>• Emergency Operations Center management.</li><li>• Mass notification system administration.</li><li>• Active shooter/violent intruder response.</li><li>• Injury and illness first responders, injury documentation.</li><li>• Campus Safety Committee.</li></ul>
Campus Services	<ul style="list-style-type: none"><li>• Parking enforcement and vehicle registration.</li><li>• Jump start assistance.</li><li>• Vehicle unlocks.</li><li>• Evening escorts.</li><li>• Building locks and unlocks,.</li><li>• Alcohol/drugs awareness training</li></ul>

**Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**



## 2.1 Who are the key users of this program? (Bulleted response) (200 word limit)

- Five Campuses: Main Campus, LSCC, MV, Bakersfield and Inland Empire
- Students
- Faculty/Staff
- Campus Guests
- Local Community

## 2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)

The entire campus community depends upon the following services:

- Round-the-clock protection of persons and assets by locking and unlocking all classrooms and work areas at appointed times, monitoring access to the campus by vehicles and pedestrians, monitoring building alarms and the network surveillance system, conducting routine campus patrols, serving as first responders and facilitating the response of emergency services.
- Parking enforcement including vehicle registration.
- After-hours service for emergencies and non-emergencies alike. After-hours notification and assistance to the Alumni Office, Residential Life, ITS, Athletics, and Campus Facilities.
- Emergency response through the emergency mass notification system, coordination of departments under the Emergency Operations Plan, and regular assessment of the campus' emergency readiness.
- Residential Life routinely requests assistance with Health and Safety Inspections (room searches) and the assessment of students who are under the influence of controlled substances.
- Daily special unlock and reserved parking requests related to campus events, as well as major traffic control and general assistance for approx. 5-7 campus-wide events each year.
- Finally, DPS provides assistance after hours and on weekends to the Alumni Office, Residential Life, ITS, Athletics, Campus Facilities, and other departments as needed, when situations arise that affect their operations.

## 2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

- The addition of the Liberty Station Conference Center came with a demand for a DPS presence two shifts per day, six to seven days per week. The Administrative Cabinet approved the creation of two new staff officer positions in spring 2013 to meet this demand.
- Demand for assistance with special events, including security, traffic and parking control, and guest relations, has increased each of the past three years as participation in university events (NSO, Fall Festival, Homecoming, the Writer's Symposium, and Commencement) has increased. A similar increase in the size and frequency of hosted events (Walk for Hope, Superfest, Special Olympics, and hosted debate and athletic tournaments) has also brought with it an increased demand for DPS services. That demand has been met by allocating a larger portion of the department operating budget to student wages.
- Off-campus undergraduate housing complex known as Colony was added. This complex required additional surveillance cameras and new patrol responsibility.

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response)(200 word limit)

- DPS oversees the university's compliance with the Clery Act, which requires institutions receiving federal student aid to track and investigate certain crimes that occur on or off campus, to create policies that meet federal requirements, to hold regular emergency drills, to educate the campus on personal safety and crime prevention, and to disclose applicable policies to current and prospective members of the campus community. As part of these requirements, DPS annually publishes the Annual Security Report for each of the six campuses that includes information on crime statistics and policies, and then provides those statistics to the Department of Education as required by law.
- Institutional policy requires all Public Safety officers to be licensed by the California Bureau of Security and Investigative Services and to maintain current First Aid, CPR and AED certification. Renewal courses are offered by DPS who maintain instructor certification and DPS covers the costs of all certification and licensing renewals.
- DPS also ensures that the university is in compliance with those California state laws governing the use and maintenance of its 12 automated external defibrillators (AEDs) and provides training in their use to staff and faculty.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)

Recent litigation between the university and its neighbors has required increased patrols by Public Safety of the campus property line, especially along the Navy fence line. Additionally, increased parking pressures exerted on the surrounding residential neighborhood have led to the Office of External Relations requesting increased vigilance by Public Safety in the enforcement of university parking regulations. Similar pressures have led to repeated requests by another neighbor, San Diego First Church of the Nazarene, to Public Safety for increased enforcement of the parking lot they share with the university. This demand is being met through improved operational efficiencies in parking enforcement.

## **PROGRAM QUALITY**

### **Three: Quality of Program Inputs and Processes:**

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response) (200 word limit)

The DPS qualifications and training needs are currently being met in the following ways:

- California Bureau of Security and Investigative Services guard card certification.
  - Uniformed staff officers
- Pepper Spray Certification.
  - Uniformed staff officers
- CPR/First Aid and AED certification.
  - Uniformed staff officers
  - Community service student officers
- Quarterly Training Days.
  - Student officers and student dispatchers are provided on the job training. This training focuses on basic job skills including punctuality, organizational sensitivity, report writing,

telephone etiquette and customer service. Both officers and dispatchers are encouraged by supervision to apply their training and make use of various resources in order to solve problems quickly and independently. A many-pronged approach is required in most situations which not only requires immediate information recall, but an ability to consult outside sources such as other staff, written procedures and/or electronic files. Our students are not only highly trained in their areas of responsibility but are also trained to learn on the job, incorporating the lessons learned in previous incidents into solutions for current problems. Above all other skills, this ability to think "on their feet" is the most highly sought after for our student employees.

### 3.2 How do you rate the quality of the facilities, equipment, and other non---personnel resources supporting this program and how is this evaluated? (200 word limit)

Facility and equipment needs for DPS are being met for the most part as discussed below:

- Facility: adequate for needs.
- Fleet: adequate for needs.
- Communications:
  - Mass Notification System: Somewhat adequate.
    - Need for public address system.
    - Need for in-classroom communication ability
  - Cell Phone: Limited cell phone coverage, especially on south campus.
  - Radio: Adequate for needs.
  - Dispatch Center: Somewhat adequate.
    - Need for improved CAD (computer assisted dispatch) system and recorded phone lines.
- Computer technology: somewhat adequate for needs.
  - Network surveillance cameras frame rates are too slow and this impacts playback options which impact DPS' ability to solve crimes.
  - Electronic access control is in need of being expanded to include residential halls as well as other buildings both on and off of main campus.

### 3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)

The most significant technological impact on DPS operations has come from the department's third-party vehicle registration and parking enforcement provider (iParq). The iParq system has significantly reduced the number of personnel hours needed to administer the program, resulting in a reduction in the DPS Department Assistant position from full time to halftime. Appeals are handled on-line under this system saving both the appellant and the committee (comprised of faculty and staff members) time in the process. And because iParq now directly handles payment of fines, University accounting personnel are saved time they once spent processing individual payments. Moreover, the improvement in enforcement capabilities has led to an increase in revenue for the University from citations each of the past three years. It should be noted that this revenue is not reflected in nor does it impact the DPS operational budget in any way.

## Four: Quality of Outcomes:

4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)

The success of DPS is in its constant presence and availability to serve the campus community. It is currently in the longest period of staffing stability it has ever seen, with little to no turnover. Having an experienced and well trained staff means DPS is all the more prepared to serve the campus community in whatever capacity it is needed.

Nonetheless, DPS does gather statistics on certain criminal offenses that are published in the Annual Security report, as well as internal statistics on community services provided (jump starts, escorts, unlocks, reserved parking requests) and medical and criminal incidents to which it has responded.

Services Provided	
Jump-starts	136
Building Unlock Request	553
Vehicle Unlocks	20
Escorts (Regular)	1586
Escorts (Special Needs)	43
Reserved Parking Requests	280

Lastly, DPS tracks vehicle registration and parking enforcement:

Total Citations Issued	2185
Freshman Car Violators	14
Repeat violators (4+ citations)	23
Banned Vehicles	9

Total Citation Appeals	577
Appeals Granted	344
Appeals Denied	193
Appeals Reduced to Warning	36

Vehicle Registration	
Total Student Vehicles	976

Residents	377
Commuters	417
ROTC	17
RA	18
Motorcycle	28
Total Faculty/Staff Vehicles	176

4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)

Our assessment of the 2012-13 crime statistics is that although the Point Loma neighborhood—and the campus itself—has experienced relatively low levels of violent crime in the past 3 years compared to the rest of San Diego, reported property crimes are sufficient in number to warrant continued vigilance from Public Safety and the university as a whole.

Our assessment of 2012-13 parking enforcement is that it yields an effective and positive outcome on compliance.

Assessment of the 2012-13 community services data shows that DPS continues to increase the number of beneficent services provided to the campus community each year, especially in those areas connected to special university and hosted events.

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)

Two additional staff officer positions were added so that an officer can be posted at the new Liberty Station Conference Center as well as ensure there are adequate staff officers present to cover all shifts even in the event an officer is out sick or is on paid leave. Previously this often meant leaving all shift responsibilities to a single student officer. However, as the university has experienced a slight uptick in property crime and alcohol/drug-related issues in recent years, and because of the increased effort among all Student Development offices to maintain the best practices in their respective areas, that solution is no longer considered adequate.

DPS also recently moved its special event request form online so that it could fulfill requests more efficiently—leading to increased customer satisfaction—and better tabulate end-of-year data.

As a result of the improved efficiencies and net positive gains in both outcomes and revenue, DPS renewed its contract with iParq as a provider of a third party parking enforcement platform.

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleted response)(200 word limit)

- DPS has received numerous letters, emails, and cards from staff and students alike, expressing gratitude for its service to the campus community. Internally, DPS has given special commendation

to multiple officers on multiple occasions for excellence above and beyond the call of duty.

**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full---time, part---time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (Insert rows as needed)

Position	#	Status	Responsibilities
Director	1	Exempt FT	<ul style="list-style-type: none"> <li>• Provides overall program direction and reports to the VP for Student Development.</li> <li>• Chairs the Emergency Preparedness Committee.</li> <li>• Sole University employee permitted to carry a firearm and able to respond immediately to violent campus incidents.</li> <li>• Develops, assesses, and refines safety and security programs, policies, CCTV and other technology monitoring and prevention systems for the university 365 days per year. Reviews and assesses daily reports for compliance needs. Manage various and unpredictable caseload demands; directs, coordinates, and reviews assignments and projects.</li> <li>• Supervises, trains, and hires staff. Determines the proper training levels and certifications for security staff. Oversees office operations. Reviews and updates policies and procedures. Serves in an on-call capacity to respond to emergencies as needed.</li> <li>• Prepares and administers the departmental budget. Plans and implements security operations and programs and initiatives in support of the university's mission and vision.</li> <li>• Remains current in local, regional, national, and international security situations. Determines potential impact of non-university situations on the university and proposes ways in which the university should respond. Forms productive relationships with the San Diego police and fire</li> </ul>

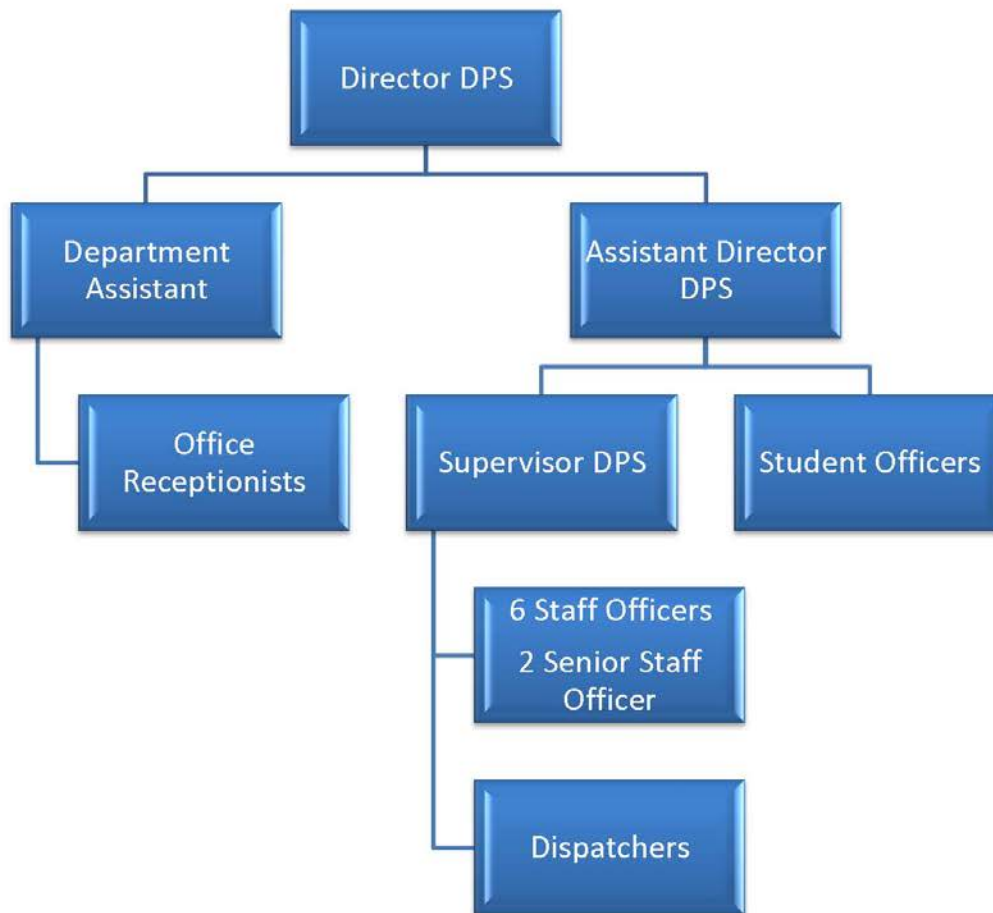
			<p>departments and the San Diego County Office of Emergency Services. Provides information to administration on national trends and theories relative to university security. Provides in-service training for the campus on security related topics.</p> <ul style="list-style-type: none"> <li>• Maintains updates and manages the Emergency Response Plan. Works directly with the president and vice presidents in leading the university in crisis management situations. Maintains the highest focus on ensuring the campus remains safe from any potential harm or threats. Conducts training exercises for primary crisis management responders. Meets as needed with University personnel to discuss issues relative to the safety and security of the University.</li> <li>• Maintain professional working relationship with Residence Life staff and the Dean of Students' Office in the enforcement of university policy. Oversee parking registration, enforcement, and appeals.</li> <li>• Prepares and reports crime statistics and ensures compliance with FERPA, and Clery Acts. Maintains records to comply with the Clery Act.</li> </ul>
Assistant Director	1	Exempt FT	<ul style="list-style-type: none"> <li>• Assists the Director and serves in that capacity in his absence.</li> <li>• Directly supervises student officers.</li> <li>• Chairs Traffic Appeals Committee.</li> <li>• Chairs Traffic Review Board.</li> <li>• Department liaison with other university departments and offices.</li> <li>• Department Chaplain.</li> </ul>
Supervisor	1	Non-exempt FT	<ul style="list-style-type: none"> <li>• Supervises staff officers.</li> <li>• Clery compliance officer for all five university branch campuses.</li> <li>• Oversees administration of video surveillance system and other technological resources.</li> <li>• Oversees logistics of day-to-day operations at three San Diego branch campuses.</li> <li>• Fulfills duties of Public Safety Officer.</li> <li>• Conducts major departmental investigations.</li> </ul>
Senior Staff Officer	2	Non-exempt FT	<ul style="list-style-type: none"> <li>• Supervises student employees.</li> <li>• Provides regular departmental training and policy review.</li> <li>• Lead role in daily field operations.</li> <li>• Lead role in daily administration of vehicle</li> </ul>

			<ul style="list-style-type: none"> <li>parking and registration system (iParq).</li> <li>Regular staff officer duties.</li> <li>Other duties as assigned.</li> </ul>
Staff Officer	6	Non-exempt FT	<ul style="list-style-type: none"> <li>Provides safety and security services at three local branch campuses.</li> <li>Conduct routine vehicle and foot patrols at three local branch campuses.</li> <li>Responds to and documents all medical emergencies, minor vehicle accidents, minor criminal offenses, and other incidents at three San Diego branch campuses.</li> <li>Lock and unlock campus buildings on a set schedule.</li> <li>Controls campus access and provides community services upon request.</li> <li>Conducts parking enforcement and traffic enforcement.</li> <li>Assists LSCC staff as needed with event set-up and traffic management.</li> </ul>
Department Assist.	.5	Non-exempt FT	<ul style="list-style-type: none"> <li>Shared 50/50 with Wellness Center.</li> <li>Provides administrative assistance.</li> <li>Supervises student receptionists.</li> <li>Administers vehicle registration system.</li> <li>Electronic Access Control Administrator for RLC, MV, LSCC and new Science Building.</li> </ul>
Student Officer	23	Student	<ul style="list-style-type: none"> <li>Greet and Screen visitors at Welcome Center 7/24/365</li> <li>Support and assist staff officers in performance of day-to-day shift duties.</li> <li>Assist with dispatcher duties as needed.</li> </ul>
Student Dispatch	10	Student	<ul style="list-style-type: none"> <li>Answers emergency and non-emergency phone calls.</li> <li>Call EMS, police or tow trucks as needed.</li> <li>Maintain a record of department activities in the dispatch and other logs.</li> <li>Monitor the network surveillance camera system.</li> <li>Assist public safety customers in the office during normal business hours.</li> </ul>



# PLNU Department of Public Safety

## Organizational Chart



## 5.2 Which groups of people are served by this program and how is this identified or measured?

DPS serves over 4000 students, employees, and university guests on a daily basis among all five university branch campuses. DPS is the **ONLY** department that works seven days-a-week, 24 hours-a-day, 365 days-per-year. This includes holidays and breaks. When the university is otherwise closed for business, DPS is here working. Success is measured using a Student Development Program and Services Learning Outcome Map. This process aligns Student Development Learning Outcomes with Services within each Program; maps dimensions to services.

## 5.3 How many employees are cross-trained to provide support in other program or service areas within your unit? (200 word limit)

Student officers are cross trained to handle student dispatch responsibilities. All staff is cross trained to handle DPS responsibilities at all three San Diego area campuses.

## 5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies? (300 word limit)

Between 2007-2011, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

### **The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

### **From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Revenue and other resources generated for your program or the University, if applicable:**

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on--- campus).

No portion of the DPS budget is support by revenue generation.

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

No staff or student positions assigned to DPS are supported by income or grant monies.

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)

DPS is not supported in whole or in part by any grant.

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit)

The following revenues generated through parking enforcement are not reflected in the DPS budget. All monies collected go directly into the university general fund. Fees collected for the payment of parking citations over the past three fiscal years are as follows:

Fiscal Year	Amount
2010	\$40,500
2011	\$50,500
2012	\$92,500

**Costs and expenses associated with the program:**

5.9 Provide a 3-year cost analysis of the total payroll and non--payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non--payroll expenses as shown below.

**Department of Public Safety  
Cost Center 5733**

Account	2010-11	2011-12	2012-13
6223 - STUDENT WAGES	\$ 207,183.87	\$ 192,889.95	\$ 181,543.05
6224 - STUDENT WAGES--OVERTIME	\$ 6,224.15	\$ 5,163.87	\$ 6,054.55
6225 - STUDENT WAGES-NIGHT	\$ 5,555.07	\$ 5,400.15	\$ 4,066.03
6305 - COMPUTER SOFTWARE	\$ 88.00	\$ -	\$ 488.16
6307 - LAUNDRY	\$ -	\$ -	\$ 75.56
6308 - LEGAL COUNSEL	\$ -	\$ -	\$ -
6309 - DATA SERVICES	\$ -	\$ -	\$ 279.25
6312 - HONORARIUMS / SPEAKERS	\$ -	\$ 100.00	\$ -
6316 - PRINTING OFF CAMPUS	\$ -	\$ 514.64	\$ 378.64
6318 - PHOTO/GRAPHICS SERVICE	\$ 41.93	\$ -	\$ -
6320 - OTHER SERVICE	\$ 1,069.81	\$ 5,504.77	\$ 2,696.61
6321 - CONTRACT	\$ -	\$ -	\$ 10,777.06
6323 - CATERING-SODEXO	\$ 467.46	\$ 47.82	\$ 197.51
6403 - SUPPLIES/SPECIAL	\$ -	\$ -	\$ 78.14
6404 - SUPPLIES	\$ 6,541.00	\$ 4,846.51	\$ 15,787.44
6405 - FILM & VIDEO PURCHASE	\$ 50.00	\$ -	\$ 161.63
6406 - POSTAGE	\$ -	\$ -	\$ 20.00
6408 - REPAIR-PARTS-SERVICE	\$ 2,887.05	\$ 4,163.61	\$ 473.37
6410 - GASOLINE & OIL	\$ -	\$ -	\$ 185.12
6434 - UNIFORMS	\$ 5,199.06	\$ 6,741.52	\$ 5,562.35
6602 - TELEPHONE: LOCAL & LONG	\$ 70.97	\$ 1,186.61	\$ -
6603 - CELL PHONE	\$ -	\$ 2,806.01	\$ 3,856.58

6604 - DATA/INTERNET	\$ -	\$ 179.90	\$ 89.94
6605 - CABLE TV	\$ 6,648.78	\$ 423.63	\$ 343.33
6606 - ELECTRICITY	\$ 100.00	\$ (100.00)	\$ -
6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
6702 - MEMBERSHIP/INSTITUTION	\$ -	\$ 100.00	\$ 300.00
6703 - MEMBERSHIP/PERSONAL DEV	\$ 300.00	\$ 325.00	\$ 100.00
6704 - TRAVEL-MEALS & LODGING	\$ 1,634.26	\$ (386.87)	\$ 851.80
6705 - LOCAL MEALS & ENTERTNMT	\$ 983.81	\$ 1,293.34	\$ 627.76
6706 - WORKSHOP-SEMINARS-CONF.	\$ 1,850.22	\$ 1,883.00	\$ 2,510.62
6708 - TRAVEL-AUTO & AIR	\$ 1,132.78	\$ 570.48	\$ 1,151.94
6710 - OTHER EXPENSES	\$ 171.16	\$ 3,428.75	\$ 6,887.36
6722 - LICENSE FEES	\$ 353.99	\$ 84.99	\$ 397.00
6724 - MAINTENANCE-EQUIP	\$ 317.55	\$ 161.61	\$ 2,805.99
6726 - MAINTENANCE-OTHER	\$ 1,900.00	\$ 5.00	\$ 200.00
6728 - RENTALS-CONTRACTS	\$ 270.00	\$ 643.24	\$ 444.69
6802 - DEPT CHG-MOTOR POOL	\$ 10,690.70	\$ 9,714.74	\$ 11,372.80
6804 - DEPT CHG-COPIER	\$ 2,294.80	\$ 2,264.10	\$ 1,589.04
6806 - DEPT CHG-MAINT LABOR	\$ 1,421.03	\$ -	\$ -
6808 - DEPT CHG-POSTAGE	\$ 167.12	\$ 82.58	\$ 48.73
6812 - DEPT CHG-BOOKSTORE	\$ 19.48	\$ 6.73	\$ 3.46
6814 - DEPT CHG-TELEPHN EQUIP	\$ 600.00	\$ 600.00	\$ 600.00
6815 - DEPT CHG-MAINT SUPPLIES	\$ 24.50	\$ -	\$ -
6901 - NEW EQUIPMENT < \$2,000	\$ -	\$ -	\$ 3,389.04
6910 - BOOKS	\$ 82.38	\$ -	\$ 29.07
	<b>\$ 266,340.93</b>	<b>\$ 250,645.68</b>	<b>\$ 266,423.62</b>

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit)

DPS does not share costs with any other programs.

5.11 Please list office and other space assigned to your program that is used to conduct your business.

Public Safety occupies the six-room top floor of the Public Safety building, located on Lomaland Drive across from Prescott Prayer Chapel. Public Safety also controls the Welcome Center at the entrance to the main campus, though it is not used as an office. At each of the other two San Diego campuses, LSCC and Mission Valley, a cubicle desk area is maintained by the Public Safety officer assigned there.

The Director of Public Safety, as the chair of the Emergency Preparedness Committee, is also responsible for overseeing the one-room Emergency Operations Center located on the lower level of Public Safety building, which in 2012 was converted from an ITS equipment storage room.

## **OPPORTUNITY ANALYSIS**

### **Six: Impact and Opportunities**

#### **Impact, justification and overall essentiality of the program:**

6.1 How does this program support/improve the work of other programs on campus? (200 word limit)

- Patrol and protection are essential to basic campus operations and allow employees and students alike to live, work, and learn without undue personal safety concerns, thereby reinforcing the university's overall mission to be a place of learning.
- By attending to more routine duties like the unlocking and locking of classrooms, DPS frees up other staff and faculty to spend more of their time on activities more closely connected to the instruction of classes.
- General parking enforcement, traffic control, and the reserving of parking spaces also supports the work of faculty and staff alike by ensuring two things: (1) that events which directly support the academic mission of the university run smoothly and that invited guests—including prospective students and donors--have a positive experience while on campus, and (2) that vehicle and pedestrian traffic does not detract from the orderly environment any business or organization requires to operate effectively.
- DPS plays an integral role in of several high-profile campus-wide events that occur on campus annually: New Student Orientation, Fall Festival, Homecoming, and Commencement. Visitor assistance, traffic control, and parking guidance are critical components of each of these events, which typically welcome thousands of visitors at once.

6.2 What justification can you provide for continuing or strengthening this program? (200 word limit)

Not just important but essential to the continued flourishing of PLNU as a place of learning, is the

safeguarding of its students, employees, and assets. Additionally, as a Christian university and an institution that prides itself on the residential university experience, it is of even greater importance that the duties that Public Safety is responsible for be carried out by individuals who operate from within the university, that are themselves integrated with the life and mission of the university, and, as part of Student Development, are committed to developing the student as a whole person.

Moreover, as the University seeks to expand its academic programs, increase enrollment and seek out new sources of revenue, the essential services DPS provides will also need to be expanded in order to provide those basic services that students and parents have come to expect. It will be impossible for the University to grow without the basic infrastructure to support it.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleted response)(200 word limit)

There are no ways in which the functions of Public Safety could be consolidated with other units on campus. While certain ancillary services could be completed by other departments (e.g., classrooms and offices unlocked by department faculty and staff), Public Safety is the only department staffed with well-trained and well-equipped individuals capable to oversee the overall safety and security of three San Diego campuses 24 hours a day, 7 days a week, 365 days a year.

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleted response)(200 word limit)

While much of Public Safety's day-to-day responsibilities could be outsourced to a private security company, the financial savings (estimated in 2013 cost-benefit analysis to be \$20,000/year) in doing so would come at the cost of losing a department so student-focused and so deeply integrated in the life of the university that it transcends its role as a mere "security" organization.

### **Opportunity:**

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)

- Registration Fee: Moving from free vehicle registration to a modest registration fee of \$50.00 per semester for students and employees would offset the entire cost of funding the DPS operating budget.
- Parking Fines: Currently only students are **required** to pay their parking fines. Employees have not been required to pay even though the majority of the parking violations are committed by employees. Establishing an egalitarian system that requires all employees to pay fines in the same manner as students would significantly increase revenue generation in this area. The side benefit would be a higher degree of compliance and the elimination of a blatant double standard that students are well aware of.

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where

collaborations among campus programs could help improve efficiencies for the university? (200 word limit)

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [Note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving efficiencies:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438



**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office  
[Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order to implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased efficiencies:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there "best practices" that you have investigated? (200 word limit)

Public Safety is already structured in a way that reflects both the best practices from within higher education and the specialized needs of a Christian residential university.

6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)

With a projected increase in enrollment and an expansion of academic programs on the horizon, it is likely that greater demands will be made for DPS services, especially at LSCC and at Mission Valley. An increase in services required and hours to be staffed, will require improvements in operational efficiencies, increased cross-training, and an expanded role for student employees in meeting those new demands.

And as the demand for DPS increases, particularly in the area of access control and keycard system management, there will be a justified need to increase the DPS Department Assistant position from halftime to full-time. The new science building will be equipped with proximity access control which will be administered through DPS. Shortly thereafter, the residence halls are slated to move to the same access control system also administered by DPS.

<b>Student Development Est. Salaries and Benefits 13-14</b>						
	Means salary is split between categories					
	Coaches with faculty status, only the coaching portion of their salary is showing in this data					
	Open positions					
Position Name	Part Time	%	Salary Estimated	Budget Code	%	Salary
<b>Department of Public Safety</b>						
Staff Officer		25	\$32,407	5733	1	\$32,407
Senior Staff Officer		25	\$32,407	5733	1	\$32,407
Staff Officer		25	\$32,407	5733	1	\$32,407
Senior Staff Officer		25	\$32,407	5733	1	\$32,407
Director, Public Safety		85	\$63,910	5733	1	\$63,910
Staff Officer		25	\$32,407	5733	1	\$32,407
Staff Officer		25	\$32,407	5733	1	\$32,407
Staff Officer		25	\$32,407	5733	1	\$32,407
Asst Director Public Safety		75	\$52,123	5733	1	\$52,123
Staff Officer		25	\$32,407	5733	1	\$32,407
Assist Departments of Wellness & Public Safety		25	\$32,407	5733	.5	\$16,204
Supervisor, Public Safety		25	\$32,407	5733	1	\$32,407
						\$423,900
				Benefits		\$135,648
				Total		\$559,547

## Office of Student Development: Engagement and Retention Administration\*

- Administration & Supervision
- Behavior Intervention Team (Student Care Group)
- Co-Curricular Transcript (CCT)
- Engagement Opportunities
- Student Emergency Assistance Services
- *{\*Chief Diversity Officer – Office of the President/Not Student Development (position shared)}*

### Contact:

Jeffrey Carr, x2415, [jeffreycarr@pointloma.edu](mailto:jeffreycarr@pointloma.edu)

## CENTRALITY TO MISSION

### One: Consistency with the University's Mission, Vision and Strategic Goals

#### What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

##### Metrics and Outcomes:

- *State current mission statement and how it was created.*  
The current mission statement for Student Development was created from the university's mission statement to support and assist in the fulfillment of that mission. It states "Student Development at PLNU champions the holistic, God inspired potential of each student by facilitating multiple engagement opportunities to learn, grown, and serve."
- *Describe why and when the programs were established.*  
There has been a long history of student development programs at PLNU, the most current configuration for this unit was developed in 2004 in recognizing the current trends in the field and the needs to maximize efficiencies for similar programs within the department. Programs with themes of engagement that lead to better retention were grouped together to form a more cohesive unit for better planning and utilization of resources.
- *Describe how and why the programs evolved over the years.*  
There has been natural refinement and adjustment of programs over the years including discontinuing of some programs not shown above (i.e. Mane Events), creation of new programs (CCT), and expansion of others.
- *List top five responsibilities that support the university's mission and vision.*
  1. General Administrative Supervision and Oversight of Functional Areas that includes staff of 14 full and part time employees not including student employees.
  2. Behavior Intervention Team (Student Care Group – SCG) – Threat assessment, case management, and resource management for health and safety
  3. Co-Curricular Transcript – managing all programmatic aspects of the program to ensure integrity and compliance
  4. Engagement Opportunities – Program development
  5. Student Emergency Assistance Services – responding, accessing, and responding to emergency situations of every nature and providing resources to assist students

### Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)

#### 2.1 Who are the key users of this program?

- *List and quantify the number of students who use the identified programs.*
  - 100% of all students potential / eligible for services depending on needs / interests. Range of student who use varies from low to 100%.

- Less than 1% annually utilize emergency services
- Average of 7.5% of total undergraduate student population identified as high risk / disruptive students and staffed in SCG
- Average of 54% of all students utilize the CCT
- *List and quantify the number of faculty who use the identified programs*
  - Varies from year to year and depends on referrals of disruptive students, students of concern. Quantity can be directly proportional to number of students served and supported. Direct data not known, yet obvious.
- *List and identify the number of staff who use the identified programs.*
  - Varies from year to year and depends on referrals of disruptive students, students of concern. Quantity can be directly proportional to number of students served and supported. Direct data not known, yet obvious.
- *List and identify the number of non-campus entities who are key users of the programs.*

There are not non-campus entities who are key users of the programs but there are non-campus users that are benefactors and who also interface with the programs.

  - Various social, medical, and law enforcement entities interface with the programs.
  - Parents and families depend on the services from these programs to provide information, resources, and resolution to significant challenges.

## **2.2 What is the internal demand or participation rate for this program and how is this measured?**

### **\*Definition of threat (harm to self or others) and metrics as defined by EAB (Education Advisory Board)**

#### *Internal Demand*

- Office of the Vice Provost for Administrative Services
- Records Office
- Office of Residential Life
- Student Success and Wellness
- Public Safety
- Offices of Strengths and Vocation
- Commuter Student Services
- Transfer Student Services
- Community Life
- Associated Student Body
- Multicultural and International Student Services
- Nicholson Commons
- Outdoor Leadership

#### Metrics:

- Average total number of threat\* assessments conducted per semester = 40
- Number of assessments in which the incident was diffused without any further action =
- Number of assessments in which the incident required police notification = 0
- Number of assessments in which the individual was arrested = 0
- Number of assessments in which the individual was escorted off campus = 0
- Number of assessments resulting in suspension or withdrawal = 2
- Number of assessments resulting in suspension = 1
- Number of voluntary withdrawals = 3
- Number of involuntary withdrawals = 2
- Number of self-assessments involving signs of physical violence toward assailant = 0
- Number of assessments involving signs of physical violence toward others = 1

- Number of assessments involving students taking medication =
- Number of assessments involving signs of intoxication = 5

**2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand.**

Metrics:

- CCT demand has increased in proportion to marketing and campus familiarity with program and will continue to increase.
- Engagement opportunities have increased in proportion to marketing and relevance of programming
- SCG demand fluctuates based on number of referrals.
- Ratio of staff to FTE = no change
- Ratio of staff to threat assessments conducted = no change
- Number of student referrals to team = fluctuates
- Number of faculty referrals to team = fluctuates
- Number of staff referrals to team = fluctuates
- Student campus safety rating = no change

**2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?**

Metrics:

- *Legal requirements relating to liability*  
Tort law requires the application of the reasonableness test for identifying possible safety threats  
ADA and equity law require appropriate consideration for the needs of identified students
- *Precedent setting case law currently before the court*

Case law that may extend services that the university may not have the resources to support (such as comfort animal ruling).

**2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.**

Metrics:

- Legal requirements relating to liability  
Changing civil rights and ADA guidelines regarding standards of care and equity issues of students who present with various medical and psychological issues (rights of students who present with suicidal ideation / attempts; increased accessibility and expectations of students diagnosed with various psychological disorders)
- Due to the increased support and awareness of IEP and 504 plan support of students in K – 12, more students with psychological and social disorders are successfully navigating secondary education and now see higher education as a viable option, ultimately increasing the population of students with these backgrounds on college campuses. Currently the numbers of these students is growing on our campus and requires substantial support across many platforms for their success. With great effort the demand is being met, but the demand will soon outgrow the resources.

## **PROGRAM QUALITY**

### **Three: Quality of Program Inputs and Processes:**

### **3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met?**

Metrics:

- *Valid job descriptions on file with minimum qualifications.*  
All employees are hired who at least meet the minimum qualifications and in most cases exceed the minimum qualifications. In addition there are extensive professional development opportunities directly related to job duties. The needs of the program are being more than adequately met with a well qualified and trained staff.
- *Annual performance evaluations.*

Staff are held accountable with yearly evaluations that include setting annual goals for improvement and professional development.

### **3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?**

Metrics:

- *Ratio of square footage for number of students served.*  
Metrics do not seem meaningful for this - students are served throughout the campus in appropriate venues / settings. Office of the AVP and AA are standard offices that serve as work centers and are adequately equipped for the work performed.
- *Ratio of number and type of equipment for number of students served.*  
Standard equipment is adequate and appropriate.
- *Number of requests for facility repairs.*  
Metrics do not seem meaningful for this – students served throughout the campus and facilities are not the responsibility of this unit.

### **3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?**

Metrics:

- *Number and type of technology utilized*  
Currently all functions across all units fully utilize the technology provided by ITS. This includes custom designed technology that was used to create a robust CCT program for campus wide use, and an internal portal program for SCG management. Both of these programs fundamentally changed the manner in which our record keeping staff management was being used and increased efficiencies and accuracy exponentially. However, additional technology enhancements and upgrades are needed to further increase efficiencies and increase functionalities of programming, including an anonymous reporting program to alert SCG of students of concern and a retention program to assist in tracking and coaching students at risk.

## **Four: Quality of Outcomes:**

### **4.1 How do you define success in your program? What data or information do you use to measure your success?**

Metric:

- *Student Development Learning Outcomes*  
All units are required to measure the effectiveness of their programs according to the learning outcomes

defined by the department. They include a matrix of identifiable qualities that can be measured as a result of participation and demonstrable acts that occur. Student Development conducts annual review of their programs using learning outcomes. In 2011, the CAS standards were aligned with PLNU institutional, departmental and program mission to create a co-curricular map of learning outcomes that describe the behaviors that occur as the result of multiple engagements within and across Student Development. They include the following learning outcomes.

### **Cognitive Complexity**

- 1= Engage with others in constructive ways
- 2= Assess assumptions and considers alternative perspectives and solutions
- 3= Openness to new ideas and perspectives

### **Knowledge Acquisition, Integration and Application**

- 4= uses experience and other sources of information to create new insights
- 5= seeks new information to solve problems
- 6= Makes connections between curricular and co-curricular learning
- 7= Engages in experiential activities in preparation for the workforce

### **Humanitarianism & Civic Engagement**

- 8= A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds
- 9= Demonstrates capacity to engage with the complexities of daily life in the global community
- 10= Participation in service/volunteer activities
- 11= Participates in relevant governance systems

### **Interpersonal/Intrapersonal**

- 12= Pursuit of knowledge is integrated with beliefs, values, and action
- 13= Manages conflict constructively
- 14= Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)
- 15= Practices self-efficacy
- 16= Works collaboratively with others
- 17= Demonstrates civility when engaged in controversy
- 18= Demonstrates that self-interest is balanced by a sense of social responsibility

### **Practical Competence**

- 19= Sets and pursues individual goals
- 20= Speaks and writes coherently and effectively
- 21= Uses technology ethically and effectively
- 22= Demonstrates leadership skills
- 23= Demonstrates effective stewardship of resources

Metric:

- *Annual Reports*

All units are required to provide a written annual report that summarizes all learning outcomes that are relevant to that year's programming and activities. The data includes graphs, charts, of attendance, levels of participation, survey responses, program feedback, and focus groups.

## **4.2 Describe what you have learned about your program from the data that you have gathered**

Metric:

The data from the learning outcomes and annual reports provides a full overview of balanced and successful programming and that the objectives that are planned for each year are accomplished. The data shows that all programs are operating at maximum efficiencies with no issues or concerns.

**4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.**

Metric:

There are constant shifting of resources within the unit to account for current identified needs as the data suggests. When the SCG needs more support based on the number of referrals, the priorities of other responsibilities are shifted to account for the additional support required. Also, as legal requirements change, forms are updated and reporting systems revised.

**4.4 What examples of exemplary performance has your department received within the past 3 years?**

While the functions have not received any formal recognitions over the past three years, and to our knowledge there are no formal structures to do so, there have been numerous informal notes of thanks and appreciation from students and parents for the life saving and life changing actions as a result of these duties.

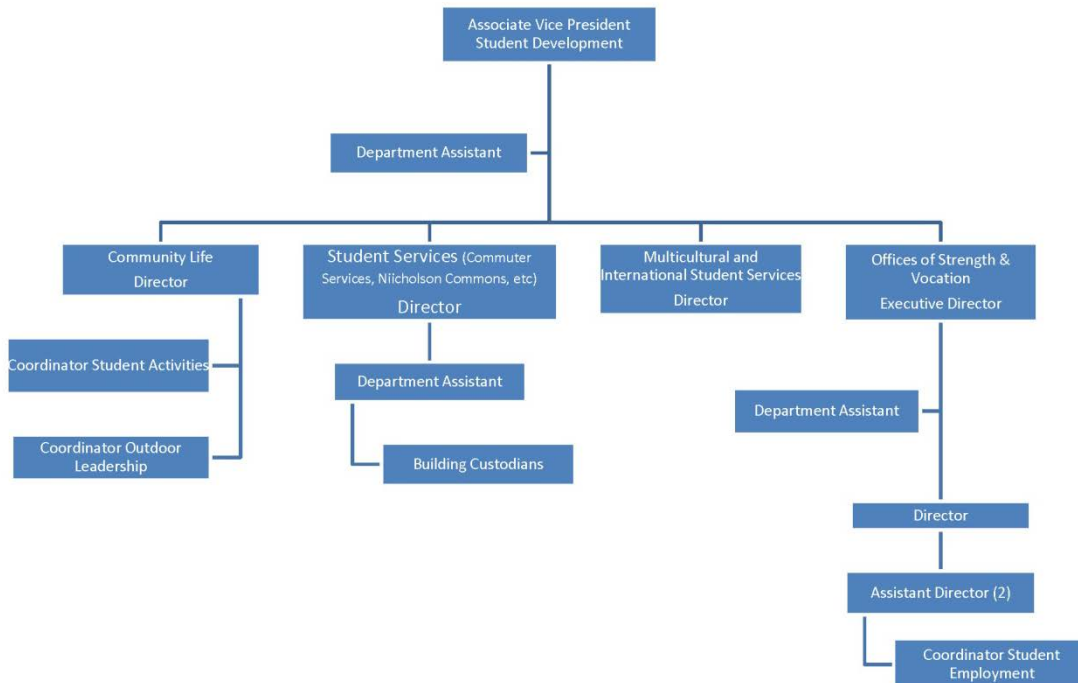
**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)

Position	#	Status	Responsibilities
Associate Vice President	1	Full time 15% SCG 5% Emergency 5% CCT 15% Engagement 35% Administrative Oversight (25% CDO)	Provide leadership of each of the responsibilities shown. Full organization chart below shows other administrative units that report and oversight is given. Separate reports are submitted for each of these units and not included in this listing of staff.
Administrative Asst	1	Full time 5% SCG 5% CCT 40% Admin Support	Provide administrative support for each of the responsibilities





## 5.2 Which groups of people are served by this program and how is this identified or measured?

See Sec. 2.1 and 2.2 above

## 5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?

There are currently no other staff cross-trained to provide support for these specific duties as they are very unique and nuanced. The confidentiality of many of these duties will require training only at the time of assumption of duties by new personnel.

- Number of collaborative opportunities  
There are opportunities for collaboration at the team level by participation in planning or execution of most of the programmatic aspects of this unit. This allows familiarization and knowledge of the basic elements of each program.
- Number of staff with same position

There are no staff with the same positions within this reporting unit.

## 5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?

### Administrative and Support Program Prioritization Office of Student Development Section 5.4

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed

- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services** and **Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**Revenue and other resources generated for your program or the University, if applicable:**

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010-	NA		
2011	NA		
2012	NA		

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

Title	Percent Funded	Income or Grant	Amount
NA			

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
NA			

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.

NA

Costs and expenses associated with the program:

5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below.

	FY 2008	FY 2009	FY 2010
<b>TOTAL REVENUES</b>			
<b>Centralized Payroll</b>	See Attached		

Unit	Account	2010-11	2011-12	2012-13
<b>5231 Admin</b>	<b>5231 - ENGAGEMENT AND RETENTION</b>	\$ -	\$ -	\$ -
5231 Admin	6223 - STUDENT WAGES	\$ 5,099.06	\$ 4,929.83	\$ 5,894.73
5231 Admin	6303 - BANK SERVICE CHARGE	\$ 8.35	\$ -	\$ -
5231 Admin	6310 - ADVERTISING	\$ -	\$ -	\$ 360.00
5231 Admin	6312 - HONORARIUMS / SPEAKERS	\$ 150.00	\$ 145.00	\$ -
5231 Admin	6318 - PHOTO/GRAPHICS SERVICE	\$ 525.20	\$ 30.00	\$ 624.47
5231 Admin	6320 - OTHER SERVICE	\$ -	\$ 18.86	\$ 1,383.68
5231 Admin	6323 - CATERING-SODEXO	\$ 4,016.00	\$ 1,579.82	\$ 4,581.48
5231 Admin	6404 - SUPPLIES	\$ 721.76	\$ 720.03	\$ 897.97
5231 Admin	6405 - FILM & VIDEO PURCHASE	\$ 786.26	\$ 10.75	\$ -
5231 Admin	6406 - POSTAGE	\$ 99.24	\$ -	\$ -
5231 Admin	6422 - PAINTS, OILS, BRUSHES	\$ -	\$ 43.08	\$ -
5231 Admin	6602 - TELEPHONE: LOCAL & LONG	\$ 182.08	\$ 842.72	\$ 13.27
5231 Admin	6603 - CELL PHONE	\$ -	\$ 225.13	\$ 849.88
5231 Admin	6604 - DATA/INTERNET	\$ 122.85	\$ 270.00	\$ 300.00
5231 Admin	6605 - CABLE TV	\$ 1,576.48	\$ 135.15	\$ -
5231 Admin	6702 - MEMBERSHIP/INSTITUTION	\$ -	\$ -	\$ 1,142.00
5231 Admin	6703 - MEMBERSHIP/PERSONAL DEV	\$ 208.00	\$ -	\$ -
5231 Admin	6704 - TRAVEL-MEALS & LODGING	\$ 3,739.50	\$ 1,491.18	\$ 4,338.67
5231 Admin	6705 - LOCAL MEALS & ENTERTNMT	\$ 1,346.48	\$ 1,198.06	\$ 4,699.32
5231 Admin	6706 - WORKSHOP-SEMINARS-CONF.	\$ 465.00	\$ 815.00	\$ 2,705.00
5231 Admin	6708 - TRAVEL-AUTO & AIR	\$ 4,693.62	\$ 1,313.52	\$ 1,079.04
5231 Admin	6710 - OTHER EXPENSES	\$ 1,027.96	\$ 3,122.71	\$ 13,969.18
5231 Admin	6722 - LICENSE FEES	\$ -	\$ -	\$ 68.00
5231 Admin	6733 - DIVERSITY PROGRAMMING	\$ 10,199.71	\$ 22,235.94	\$ 5,119.98
5231 Admin	6738 - Software As A Service	\$ -	\$ 59.00	\$ -
5231 Admin	6802 - DEPT CHG-MOTOR POOL	\$ -	\$ -	\$ 12.43
5231 Admin	6804 - DEPT CHG-COPIER	\$ 63.50	\$ -	\$ 691.56

5231 Admin	6808 - DEPT CHG-POSTAGE	\$ 172.71	\$ 14.55	\$ 276.52
5231 Admin	6810 - DEPT CHG-MEDIA SERVICES	\$ 100.00	\$ -	\$ 90.00
5231 Admin	6812 - DEPT CHG-BOOKSTORE	\$ 1,088.09	\$ 1,017.84	\$ 1,440.05
5231 Admin	6901 - NEW EQUIPMENT < \$2,000	\$ -	\$ 1,709.29	\$ -
5231 Admin	6910 - BOOKS	\$ 657.86	\$ (104.25)	\$ 259.90
5231 Admin	6911 - PERIODICALS	\$ 156.00	\$ -	\$ 33.55
5231 Admin	6912 - NEWSPAPERS	\$ -	\$ 29.00	\$ -

**5250 -**

<b>CHEERLEADING</b>	<b>5250 - CHEERLEADING</b>	\$ -	\$ -	\$ -
5250 - CHEER	6223 - STUDENT WAGES	\$ -	\$ 561.60	\$ 401.60
5250 - CHEER	6224 - STUDENT WAGES--OVERTIME	\$ -	\$ -	\$ 72.00
5250 - CHEER	6305 - COMPUTER SOFTWARE	\$ -	\$ 4.99	\$ -
5250 - CHEER	6312 - HONORARIUMS / SPEAKERS	\$ 3,965.04	\$ 4,054.27	\$ 4,200.04
5250 - CHEER	6320 - OTHER SERVICE	\$ -	\$ 100.00	\$ 60.00
5250 - CHEER	6321 - CONTRACT	\$ 40.00	\$ -	\$ -
5250 - CHEER	6323 - CATERING-SODEXO	\$ 150.00	\$ 551.84	\$ -
5250 - CHEER	6404 - SUPPLIES	\$ 1,250.32	\$ 844.68	\$ 241.17
5250 - CHEER	6434 - UNIFORMS	\$ 649.03	\$ 42.36	\$ 927.94
5250 - CHEER	6705 - LOCAL MEALS & ENTERTNMT	\$ 439.66	\$ 522.99	\$ 1,478.15
5250 - CHEER	6708 - TRAVEL-AUTO & AIR	\$ -	\$ 32.48	\$ 35.75
5250 - CHEER	6710 - OTHER EXPENSES	\$ (1,313.73)	\$ (1,504.19)	\$ (3,811.59)
5250 - CHEER	6722 - LICENSE FEES	\$ 7.00	\$ -	\$ -
5250 - CHEER	6802 - DEPT CHG-MOTOR POOL	\$ 389.00	\$ 384.06	\$ 7.00
5250 - CHEER	6804 - DEPT CHG-COPIER	\$ -	\$ -	\$ 4.00
5250 - CHEER	6808 - DEPT CHG-POSTAGE	\$ -	\$ -	\$ 5.04
5250 - CHEER	6812 - DEPT CHG-BOOKSTORE	\$ -	\$ 62.88	\$ -

**TOTAL ALL ACCTS** **\$ 42,782.03** **\$ 47,510.17** **\$ 54,451.78**

**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.**

NA

**5.11 Please list office and other space assigned to your program that is used to conduct your business.**

There is one office assigned to the AVP and an office area, basically cubicle or reception type space assigned to the AA. No other space is assigned specifically to this unit.

**OPPORTUNITY ANALYSIS**

**Six: Impact and Opportunities**

**Impact, justification and overall essentiality of the program:**

### **6.1 How does this program support/improve the work of other programs on campus?**

Metric:

This unit is a multi-faceted, multi-layered operation and exists solely to improve the work of students and other programs on campus. It does so by providing a structure to address non student conduct disruptive behavior, supporting students who have unforeseen challenges, providing students with creative and relevant tools for maximizing their success, and providing leadership and vision for staff that maintains a high standard for student enrichment.

### **6.2 What justification can you provide for continuing or strengthening this program?**

The work that is performed within this unit is not duplicated within any other structure within the campus. It is vital to the health, safety and security of the campus as well as the overall campus climate. For instance, as a result of nationally known campus tragedies such as what occurred at VA Tech in 2007, it is now generally accepted that all campuses should have a Behavior Intervention Team to prevent such a tragedy, and without such a “team” the university would be open to extreme financial liability. In addition, the increased number of “touches” with students with emergency services, engagement opportunities, CCT services, etc., provides great access and knowledge of the students and their needs. It also gives the faculty and staff better information on how to serve our students and assist in their success.

### **6.3 In what ways could programs or functions of other units on campus be consolidated with this program?**

The programs of this unit are collaborative in nature. That is, they are based on bringing disparate entities together to form working groups to perform functions that one group could not perform alone. By definition alone, it is not conceivable that these functions could be consolidated with another unit.

### **6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?**

There are no functions of this program that could be performed by an outside contractor. Due to FERPA, HIPPA, and other confidentiality requirements along with high need to interact with students, coordinating with an outside contractor would not be feasible or practical.

**Opportunity:**

### **6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?**

The cornerstone of these programs is to increase revenue by decreasing attrition. This is accomplished by retention of students who may be temporarily challenged by some health or other temporary issue, or early identification of a disruptive situation that may cause students to leave the university.

### **6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?**

Office of Student Development

#### **6.6 Additional cost saving opportunities**

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving *efficiencies*:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development. All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office [Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order to implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased *efficiencies*:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

**6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?**

The structure and duties within this program are fairly new and constantly evolving due to a organization that is very flexible and open to change. It is always under review changes are constantly made to reflect best practices as identified in researched and accepted standards such as CAS and those published by EAB.

**6.8 How do you foresee your program changing in the next 5 years and why**

In the next five years the campus will become more diverse and the response from all of its units will need to change to adapt to this diversity. Specifically, with the increased enrollment of students with special needs, veterans, first generation students, and technology natives, the delivery and type of services offered will need to change. All indications are that we will need to continue to diversify our programming. This will be especially important as more students with different needs feel more comfortable going to college thus requiring the campus to respond to those different needs.

*Salary Summary Attachment*

**Engagement and Retention**

Community Life/Student Development Assistant	50	\$ 40,008	5231	0.5	\$ 20,004
Associate VP for Student Development	95	\$ 96,645	5231	1	\$ 96,645
					\$ 116,649
			Benefits		\$ 37,328
			Total		\$ 153,977



## Office of Student Development: Multicultural and International Student Services

- **Multicultural Student Services**
- **International Student Services**
- **Diversity Leadership Scholarship Administration**

### Contact

Jeffrey Carr, x2415, [jeffreycarr@pointloma.edu](mailto:jeffreycarr@pointloma.edu)

## **CENTRALITY TO MISSION**

### **One: Consistency with the University's Mission, Vision and Strategic Goals**

#### **1.1 What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?**

- *State current mission statement and how it was created.*  
“Provides an opportunity for all students at PLNU to integrate with the variety of multicultural heritages and interact with diverse cultures by promoting intergroup awareness, healthy identity, and inclusiveness-through intentional educational programming.” The PLNU's office of Multicultural and International student services strives to increase cultural diversity through the PLNU campus community. The Multicultural & International Student Services program/MOSAIC offers and promotes cultural and international events involving dance, literature, music and food. Furthermore, these events include but are not limited to, diversity lifestyle, gender, religious belief, and ethnicity. The MISS programming concentrates on offering students high quality and respectful programming. Each event is educational and promotes an appreciation and understanding of the different cultures on our campus community. Our programming also works in collaboration with other entities on campus, to help improve the quality of life on campus and help strengthen ties amongst students and increase retention.
- *Describe why and when the programs were established.*  
The office of Multicultural & International Student Services was established with the intent to support students of color/diversity and international students. It was first established in 2000 as the office of Students of Minority in Transition, in an attempt to support, engage, and retain students of color/diversity at PLNU. The Office of Students of Minority in Transition inherited diversity students (MOSAIC) and international students by 2002. From 2002-2004, it was called Students of Minority/Diversity in Transition and International Student Support Services. Since 2004, the program has officially been called the Office of Multicultural and International Student Services (MISS). The merging of the two distinctive areas became the home of students of diverse backgrounds as well as foreign nationals who are often from non-white backgrounds. As early as 1996 the International student services office was in existence-with an employed fulltime director, serving as the liaison for the Department of Homeland Security for international student services/admissions. The current alignment still only consists of one staff who is the director who provides support services for both the legal requirements of international students and support services for minority and other none mainstream students.
- *Describe how and why the programs evolved over the years.*  
Most of the changes resulted as a result of the changing demographics of the campus and the higher education standards that require support and services for underrepresented students. Specifically the change in demographics was the result of smaller enrollment from international students and growing enrollments of underrepresented students. The non-white student population has more than doubled over the past 10 years.

## **Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**

### **2.1 Who are the key users of this program?**

Metrics:

- *List and quantify the number of students who use the identified programs.*
  - Directly, MISS serves approximately 25% of the total undergraduate students
  - Directly, MISS serves approximately 1% – 5 % of graduate students who require F-1 student visas and issuance of I-20's
  - Indirectly, 100% of all students use the programs and services offered through attendance and participation
- *List and quantify the number of faculty who use the identified programs*
  - Indirectly, 100% of all faculty are able to use the programs and services offered through attendance and participation
- *List and identify the number of staff who use the identified programs.*
  - Indirectly, 100% of all staff are able to use the programs and services offered through attendance and participation
- *List and identify the number of non-campus entities who are key users of the programs.*
  - Various English language learner programs
  - Department of Homeland Security (DHS)
  - Immigration and Customs Enforcement (ICE)
  - All International student applicants (this office is the official recruiter for international students in coordination with both the undergraduate and graduate admissions office)
  - Various domestic and international government entities including foreign embassies

### **2.2 What is the internal demand or participation rate for this program and how is this measured?**

*Internal Demand*

- Admissions Office, high demand on a continuous basis. No metrics apply to this activity as demand is based on legal requirements.
- Athletics (recruitment support for international athletes) No metrics apply to this activity as demand is based on legal requirements.
- Office of Diversity (provide support and input for institutional initiatives) No metrics apply to this activity as demand is based on individual initiatives.

### **2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand.**

The number of underrepresented students admitted each year have continued to rise at high levels therefore increasing the number of students who are directly served by the program.

- 2011 – 32% of admitted students non-white
- 2012 – 35% of admitted students non-white
- 2013 – 39% of admitted students non-white

### **2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?**

- *Legal requirements relating to liability*

The university is required to comply with legal requirements imposed by several governmental agencies. These laws often change and require ongoing training and certification. The university is currently licensed by DHS to issue I-20's and required to maintain a number of standards to issue these certificates.

**2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.**

Metrics:

- Legal requirements are constantly changing relative to immigration laws. The demand is being met.

**PROGRAM QUALITY**

**Three: Quality of Program Inputs and Processes:**

**3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met?**

Metrics:

- *Valid job descriptions on file with minimum qualifications.*  
This program only has one employee who must have specific training to accomplish the goals of the office. The needs are being met.
- *Annual performance evaluations.*

Staff are held accountable with yearly evaluations that include setting annual goals for improvement and professional development.

**3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?**

Metrics:

- *Ratio of square footage for number of students served.*  
Rating – VERY POOR. Students are currently served through one office with a square footage of 180. This office space is woefully inadequate and unacceptable. To adequately serve the more than 600 students in this program office and work space should be thoroughly evaluated. Benchmarks suggest that for these services a office space for all programmatic activities would be needed that would be five to ten times larger than the existing space.
- *Ratio of number and type of equipment for number of students served.*  
There is not adequate equipment of any kind other than the computer that the director uses and the shared use of a central copy machine.
- *Number of requests for facility repairs.*  
Metrics do not seem meaningful for this – students served throughout the campus and facilities are not the responsibility of this unit.

**3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?**

- *Number and type of technology utilized*  
Currently all functions across all units fully utilize the technology provided by ITS. The use of standard office technology is acceptable, but not broad enough. Currently the issuance of I 20's are completed 90% electronically, however, the actual certificate must be issued as a hard copy document and current regulations do not allow or provide for electronic documentation as students must carry the certificate with them at all times.

## Four: Quality of Outcomes:

### 4.1 How do you define success in your program? What data or information do you use to measure your success?

Metric:

- *Student Development Learning Outcomes*  
All units are required to measure the effectiveness of their programs according to the learning outcomes defined by the department. They include a matrix of identifiable qualities that can be measured as a result of participation and demonstrable acts that occur. Student Development conducts annual review of their programs using learning outcomes. In 2011, the CAS standards were aligned with PLNU institutional, departmental and program mission to create a co-curricular map of learning outcomes that describe the behaviors that occur as the result of multiple engagements within and across Student Development. They include the following learning outcomes..

#### **Cognitive Complexity**

- 1= Engage with others in constructive ways
- 2= Assess assumptions and considers alternative perspectives and solutions
- 3= Openness to new ideas and perspectives

#### **Knowledge Acquisition, Integration and Application**

- 4= uses experience and other sources of information to create new insights
- 5= seeks new information to solve problems
- 6= Makes connections between curricular and co-curricular learning
- 7= Engages in experiential activities in preparation for the workforce

#### **Humanitarianism & Civic Engagement**

- 8= A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds
- 9= Demonstrates capacity to engage with the complexities of daily life in the global community
- 10= Participation in service/volunteer activities
- 11= Participates in relevant governance systems

#### **Interpersonal/Intrapersonal**

- 12= Pursuit of knowledge is integrated with beliefs, values, and action
- 13= Manages conflict constructively
- 14= Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)
- 15= Practices self-efficacy
- 16= Works collaboratively with others
- 17= Demonstrates civility when engaged in controversy
- 18= Demonstrates that self-interest is balanced by a sense of social responsibility

#### **Practical Competence**

- 19= Sets and pursues individual goals
- 20= Speaks and writes coherently and effectively
- 21= Uses technology ethically and effectively
- 22= Demonstrates leadership skills
- 23= Demonstrates effective stewardship of resources

Metric:

- *Annual Reports*  
All units are required to provide a written annual report that summarizes all learning outcomes that are relevant to that year's programming and activities. The data includes graphs, charts, of attendance, levels of participation, survey responses, program feedback, and focus groups.

**4.2 Describe what you have learned about your program from the data that you have gathered**

Metric:

The data from the learning outcomes and annual reports provides a full overview of balanced and successful programming and that the objectives that are planned for each year are accomplished. The data shows that all programs are operating at maximum efficiencies based on the resources provided. However, to provide equitable and comparable services to this large group of students, additional resources are required that include more office space, additional technology (computers / printers, etc. for campus programming by students), and additional funding.

**4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.**

Metric:

Due to the very low resources and funding for this program, there is no appropriate possibilities to make changes. To accomplish the goals of the programs this office must constantly seek outside assistance and collaboration.

**4.4 What examples of exemplary performance has your department received within the past 3 years?**

While the functions have not received any formal recognitions over the past three years, and to our knowledge there are no formal structures to do so, there have been numerous informal notes of thanks and appreciation from students and parents for the life saving and life changing actions as a result of this program.

**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

**5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)**

Position	#	Status	Responsibilities
Director	1	<u>Full time</u>	The Director of Multicultural and International Student Services provides leadership, support, advocacy for the engagement and retention of underrepresented/non-majority and international students by providing educational, vocational, cultural, faith based and social programming.

**5.2 Which groups of people are served by this program and how is this identified or measured?**

See Sec. 2.1 and 2.2 above

**5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?**

There are currently no other staff cross-trained to provide support for these specific duties as they are very unique

and nuanced.

There are no staff with the same positions within this reporting unit or at the university or any of the regional campuses.

#### **5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?**

##### **Administrative and Support Program Prioritization Office of Student Development Section 5.4**

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

#### **The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

#### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

#### **From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

#### **The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process,

we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**Revenue and other resources generated for your program or the University, if applicable:**

**5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).**

Fiscal Year	Revenue Source (indicate if internal / external)	Amount	Percent of Total Program Budget
2010	NA		
2011	NA		
2012	NA		

**5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)**

Title	Percent Funded	Income or Grant	Amount
NA			
NA			
NA			

**5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)**

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
NA			

**5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.**

NA

**Costs and expenses associated with the program:**

**5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account**

may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below.

Multicultural & International	FY	FY	FY
<b>TOTAL REVENUES</b>			
<b>Centralized Payroll</b>	See Attached		
<b>Temporary Faculty</b>	Not Applicable		
<b>Temporary Staff</b>	Not Applicable		
<b>Student Compensation</b>	See Below		
<b>TOTAL PAYROLL</b>	See Attached		

Unit	Account	2010-11	2011-12	2012-13
5289 MISS	6223 6223 - STUDENT WAGES	\$ 1,461.07	\$ 2,151.20	\$ 2,854.53
5289 MISS	6224 6224 - STUDENT WAGES--OVERTIME	\$ -	\$ -	\$ 15.21
5289	6312 6312 - HONORARIUMS / SPEAKERS	\$ 225.00	\$ 675.00	\$ 350.00
5289	6320 6320 - OTHER SERVICE	\$ -	\$ 90.00	\$ 25.00
5289	6321 6321 - CONTRACT	\$ 300.00	\$ -	\$ -
5289	6323 6323 - CATERING-SODEXO	\$ 2,607.15	\$ 3,758.85	\$ 3,266.79
5289	6404 6404 - SUPPLIES	\$ 874.62	\$ 657.83	\$ 979.79
5289	6602 6602 - TELEPHONE: LOCAL & LONG	\$ 194.42	\$ 600.04	\$ -
5289	6603 6603 - CELL PHONE	\$ -	\$ 225.42	\$ 903.06
5289	6605 6605 - CABLE TV	\$ 1,210.76	\$ 74.93	\$ -
5289	6702 6702 - MEMBERSHIP/INSTITUTION	\$ 610.00	\$ -	\$ 220.00
5289	6703 6703 - MEMBERSHIP/PERSONAL DEV	\$ -	\$ 695.00	\$ 580.00
5289	6704 6704 - TRAVEL-MEALS & LODGING	\$ 1,461.04	\$ 625.50	\$ 653.79
5289	6705 6705 - LOCAL MEALS & ENTERTNMT	\$ 486.30	\$ 567.62	\$ (354.49)
5289	6706 6706 - WORKSHOP-SEMINARS-CONF.	\$ 814.95	\$ 250.00	\$ 42.00
5289	6708 6708 - TRAVEL-AUTO & AIR	\$ 735.81	\$ 685.29	\$ 552.17
5289	6710 6710 - OTHER EXPENSES	\$ 546.14	\$ 291.88	\$ 153.63
5289	6733 6733 - DIVERSITY PROGRAMMING	\$ 2,150.46	\$ 2,882.81	\$ 3,087.94
5289	6802 6802 - DEPT CHG-MOTOR POOL	\$ 164.32	\$ 88.78	\$ 21.09
5289	6804 6804 - DEPT CHG-COPIER	\$ 964.11	\$ 904.25	\$ 1,147.40
5289	6808 6808 - DEPT CHG-POSTAGE	\$ 103.19	\$ 90.74	\$ 114.09
5289	6810 6810 - DEPT CHG-MEDIA SERVICES	\$ 200.00	\$ 47.30	\$ 480.00
5289	6812 6812 - DEPT CHG-BOOKSTORE	\$ 135.33	\$ 144.73	\$ 173.08
5289	6910 6910 - BOOKS	\$ 96.15	\$ -	\$ -
5289	6911 6911 - PERIODICALS	\$ 40.00	\$ -	\$ -
		<b>\$ 15,380.82</b>	<b>\$ 15,507.17</b>	<b>\$15,265.08</b>

**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.**

NA

**5.11 Please list office and other space assigned to your program that is used to conduct your business.**



- One administrative office for the director located in Bond
- Shared entry and lobby area (shared with Disability Resource Center, Academic Advising, and Study Abroad)

## **OPPORTUNITY ANALYSIS**

### **Six: Impact and Opportunities**

#### **Impact, justification and overall essentiality of the program:**

##### **6.1 How does this program support/improve the work of other programs on campus?**

It enhances all those in collaboration with OMISS by bringing international and diverse students together-instead of pulling them (the students) in many different directions. It also allows for students to have a sense of self identity and not feel as though they are exploited. OMISS provides a welcoming place for all students and the community at large

##### **6.2 What justification can you provide for continuing or strengthening this program?**

OMISS programming to diverse and international students is essential to the PLNU community. Without OMISS programming, the students will not be able to feel a sense of belonging at PLNU. PLNU will be perceived as an exclusive school only for the privileged (in this case the white) In addition, students of diversity & international backgrounds will be able to keep their self identity, dignity, pride in their heritages, and will not be conformed to assimilating to any one mold

##### **6.3 In what ways could programs or functions of other units on campus be consolidated with this program?**

Due to the specific responsibilities and requirements of this office, there are not other units on campus that even remotely aligns with the functions of this program. Therefore, consolidation is not an option to consider.

##### **6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?**

It will not be of benefit for an outside contractor to perform the day to day functions of the OMISS programming. OMISS specializes in the teaching and learning of global civilians, along with character building and intercultural understanding for the workforce

#### **Opportunity:**

##### **6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?**

- The cornerstone of these programs is to increase revenue by decreasing attrition. This is accomplished by retention of students who may be challenged by immersion in an environment that is unfamiliar and possibly threatening.
- The greatest opportunity would be to increase the recruitment of foreign nationals. Legal requirements would not change, however the assistance free revenue generated by international students will automatically increase tuition revenues because these students are not eligible for tuition discounts.

##### **6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?**

This unit has insufficient funding and staffing. There are no cost savings opportunities. Efficiencies can only be gained by properly funding and staffing this program. However, the entire office of Student Development offers the following comprehensive cost saving opportunity.

**6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?**

Office of Student Development  
**6.6 Additional cost saving opportunities**

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving efficiencies:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office  
[Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order to implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased *efficiencies*:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

### **6.8 How do you foresee your program changing in the next 5 years and why**

In the next five years the campus will become more diverse and the response from all of its units will need to change to adapt to this diversity. Specifically, all indications are that underrepresented students will continue to increase at about 4-5% per year for the next decade. The increased number of these diverse students will require adequate staffing and space to properly serve this population.

**Salary Summary Attachment**

<b>International Students</b>	Part Time	Percentile	Salary Estimated	Budget Code	Percent	Salary for this code
Director, International Student Services	10 mo, FT	75	\$ 53,123	5289	1	\$ 53,123
						\$ 53,123
				Benefits		\$ 16,999
				Total		\$ 70,122

## Office of Student Development: Community Life and Student Activities

- Associated Student Body (Student Government Program)
- Clubs/Societies
- LEAD
- Activities
- Media
- Student Senate

### Contact

Jeffrey Carr, x2415, [jeffreycarr@pointloma.edu](mailto:jeffreycarr@pointloma.edu)

## CENTRALITY TO MISSION

### One: Consistency with the University's Mission, Vision and Strategic Goals

#### 1.1 What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

Metrics and Outcomes:

- *State current mission statement and how it was created.*  
The current mission statement for Student Development was created from the university's mission statement to support and assist in the fulfillment of that mission. It states "Student Development at PLNU champions the holistic, God inspired potential of each student by facilitating multiple engagement opportunities to learn, grown, and serve."
- *Describe why and when the programs were established.*  
There has been a long history of student government programs at PLNU. The most current configuration for this unit was developed in 2009 in recognizing the current trends in the field and the needs to maximize efficiencies for similar programs within the department. Our activities programs were merged into one unit and a new advisor assigned to the program now managing activities, communications, and clubs.
- *Describe how and why the programs evolved over the years.*  
The Offices of Strengths and Vocation were created, bringing in key personnel from Community Life in 2009. The time taken from Community Life work and the merging of the activities programs necessitated more supervision and guidance for the student-run activities program resulting in the additional role of Coordinator of Student Activities. The judicial and legislative branches of student government were merged last spring of 2013 to streamline these two operations.
- *List top five responsibilities that support the university's mission and vision.*
  1. Advising key student leaders and programs in student government to facilitate a well-run organization that regularly demonstrates achieved learning outcomes for students that align with the university's mission to teach, shape, and send.
  2. Minimize the university's liability by providing support and guidance to student groups as they create programs serving the entire student body.
  3. Provide training to student leaders addressing what it means to serve in the context of PLNU and our expectations for sexual harassment and hazing.
  4. Provide hands-on learning opportunities for students serving in the campus media
  5. Provide a platform for student opinions to be heard, refined, and acted upon by key university decision makers.

### Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)

## 2.1 Who are the key users of this program?

- *List and quantify the number of student groups.*

### 54 Student Groups

American Institution of Graphic Artists
Appreciation Anonymous
Asian Student Union
Associated Student Body Board of Directors
Association of Environmental Professionals at Point Loma
Association of Latin American Students
Black Student Union
Campus Activities Board
Chemistry Club
College Democrats
College Republicans
Delta Alpha Pi
Driftwood Literary Magazine
Finance and Investment Society
Gospel Choir
Guerilla Film Society
Herpetology Society
Hui 'O Hawaii
Invisible Children Club
Kinesiology Club
Mariner Yearbook
Martial Arts Club
Men's Volleyball Club
Microfinance club
Mu Kappa
Musical Theater Club
Phi Alpha Theta (History Honors Society)
Phi Upsilon Omicron
Pi Sigma Alpha (PoliSci Honors Society)
PLNU Physics Society
PLPHSA (Pre-Health Club)
Point Loma Fair Trade Club
Point Loma Futbol Club
Point Loma Opera Theater
Pointless Male A cappella
Point Radio
Point TV
Point Weekly Newspaper
Psi Chi
Rugby Club
SCTA
SIFE
Spoken Word Club
Student Dietetic Association
Student Nurses Association Point Loma
Students for Environmental Action and Awareness
Student Senate
Surf Club
Toastmasters
Tri Beta
Wake and Ski
Wishmakers Club
Women's Club volleyball
YoungLife

- *List and quantify the number of students who use the identified programs*

- 100% of the student body utilize the services offered by Community Life at some point in their university experience whether that is participation in a club, attendance at a campus activity, or holding student government office.
- *List and identify the number of staff and faculty who use the identified programs.*
  - 32 faculty advise student clubs. 5 faculty media advisors. 3 faculty sit on our selection committee for new student government officers. 9 staff advise clubs. Two professional staff advise the student government program. Staff and faculty who participate in our social programs vary from year to year.
- *List and identify the number of non-campus entities who are key users of the programs.*  
None.

## **2.2 What is the internal demand or participation rate for this program and how is this measured?**

Participation rate of each program.

- ASB Student Government: 8 officers, 11 staff; 2400 undergrad: 19 participants, .8% of student body
- Clubs/Societies: 184 club officers, 368 club members at a minimum; 2400 undergrad: 552 participants, 23% of student body
- LEAD: 360 leaders; 2400 undergrad: 360 leaders, 15% of student body in a leadership role
- Activities: 15 CAB members, 4 Coordinators, Average attendance of 300 at each event 2400 undergrad: 19 leaders, .8% of student body, 2400 undergrad: 300 attendance, approximately 12.5% of student body is present at each event
- Media: 7 editors/co-editors, 25 student participants; 2400 undergrad: 32 participants, 1.3% of student body involved in media
- Student Senate: 16 members; 2400 undergrad: 16 members, .6% of student body

List of internal departments utilizing our programs:

LJML

Communications

Spiritual Development

Athletics

Music

Sustainability

Admissions

Residence Life

Public Safety

Multicultural Services

Business

Sociology

Psychology

Kinesiology

Family and Consumer Sciences

Chemistry

Biology

Education

Art & Graphic Design

Political Science

Alumni Office

External Relations  
Nursing

**2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand.**

- Increase in participation rates
  - 46 Clubs 2013-2014
  - 39 Clubs 2012-2013
  - 37 Clubs 2011-2012

We met this demand by giving each club chartered a budget. We cut other budget lines to meet this demand.

**2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?**

Metrics:

*Legal requirements relating to liability. We have every club or activity that appears to contain risk assessed by Jim Bergherm or George Latter before approving it. This procedure helps us meet our goal of providing programming in-line with the mission of the university.*

**2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.**

Metrics:

The increase in enrollment will result in a higher level of demand and use of our programs and services.

**PROGRAM QUALITY**

**Three: Quality of Program Inputs and Processes:**

**3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met?**

Metrics:

- *Valid job descriptions on file with minimum qualifications.*  
All employees are hired who at least meet the minimum qualifications and in most cases exceed the minimum qualifications. In addition there are extensive professional development opportunities directly related to job duties. The needs of the program are being more than adequately met with a well qualified and trained staff.
- *Annual performance evaluations.*

Staff are held accountable with yearly evaluations that include setting annual goals for improvement and professional development.

**3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?**

Metrics:

- *Ratio of square footage for number of students served.*  
We have adequate space to carry out the objectives of our programs.
- *Ratio of number and type of equipment for number of students served.*  
Standard equipment is adequate and appropriate.



- *Number of requests for facility repairs.*  
Metrics do not seem meaningful for this – students served throughout the campus and facilities are not the responsibility of this unit.

### **3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?**

Metrics:

- *Number and type of technology utilized*  
I have observed very little change in my program due to technology. I find that students prefer texts to emails. We use the technology made available to us by ITS and I train my students to use it effectively.

## **Four: Quality of Outcomes:**

### **4.1 How do you define success in your program? What data or information do you use to measure your success?**

Metric:

- *Student Development Learning Outcomes*  
All units are required to measure the effectiveness of their programs according to the learning outcomes defined by the department. They include a matrix of identifiable qualities that can be measured as a result of participation and demonstrable acts that occur. They include the following learning outcomes.

#### **Cognitive Complexity**

- 1= Engage with others in constructive ways
- 2= Assess assumptions and considers alternative perspectives and solutions
- 3= Openness to new ideas and perspectives

#### **Knowledge Acquisition, Integration and Application**

- 4= uses experience and other sources of information to create new insights
- 5= seeks new information to solve problems
- 6= Makes connections between curricular and co-curricular learning
- 7= Engages in experiential activities in preparation for the workforce

#### **Humanitarianism & Civic Engagement**

- 8= A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds
- 9= Demonstrates capacity to engage with the complexities of daily life in the global community
- 10= Participation in service/volunteer activities
- 11= Participates in relevant governance systems

#### **Interpersonal/Intrapersonal**

- 12= Pursuit of knowledge is integrated with beliefs, values, and action
- 13= Manages conflict constructively
- 14= Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)
- 15= Practices self-efficacy
- 16= Works collaboratively with others
- 17= Demonstrates civility when engaged in controversy
- 18= Demonstrates that self-interest is balanced by a sense of social responsibility

#### **Practical Competence**

- 19= Sets and pursues individual goals
- 20= Speaks and writes coherently and effectively

- 21= Uses technology ethically and effectively
- 22= Demonstrates leadership skills
- 23= Demonstrates effective stewardship of resources

I assess my students’ learning in each of these areas twice a year. Each year they experience some measure of growth or learning in almost every category as a result of their participation in our program.

Metric:

- *Annual Reports*  
All units are required to provide a written annual report that summarizes all learning outcomes that are relevant to that year’s programming and activities. The data includes graphs, charts, of attendance, levels of participation, survey responses, program feedback, and focus groups.

**4.2 Describe what you have learned about your program from the data that you have gathered**

Metric:

I have learned that my students find participation in this program deeply impactful to their professional and personal growth. They have opportunities to grow in almost every learning outcome established by our industry. Participation in our program adds immense value to their PLNU experience.

**4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.**

Metric:

Each year we make refinements to the program. Two years ago I initiated getting PLNU credit cards for each of our clubs and media. This greatly enhanced the students’ experience as it made it much easier to access their funds and improved our accounting. This year we are merging the Communications and Activities Director roles to improve workflow of these two functions. Three years ago I initiated moving three roles to selection versus election due to the high need for skill in those roles.

**4.4 What examples of exemplary performance has your department received within the past 3 years?**

PLNU does not have formal structures for recognizing exemplary performance. However, in our regular reviews of the programs we receive very high marks for the excellence with which we do our work.

**EFFICIENCY**

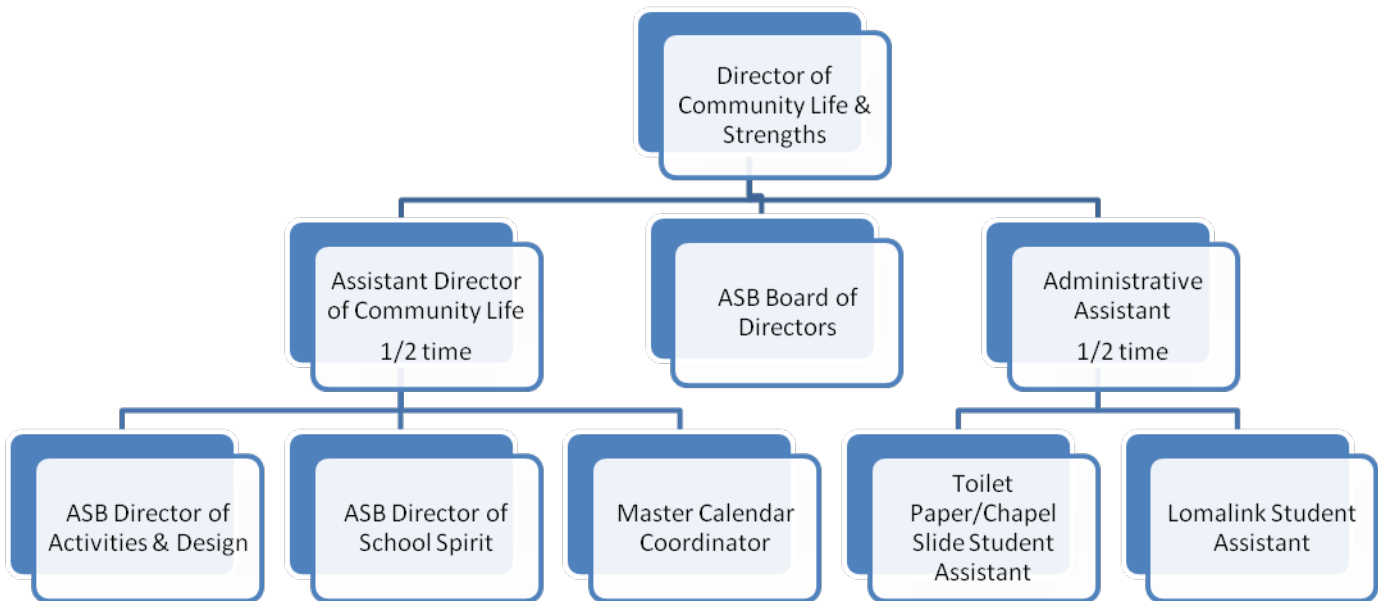
**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)

Position	#	Status	Responsibilities
----------	---	--------	------------------

Director, Community Life & Strengths	1	Full time 45% Community Life 45% Strengths 10% Administrative Oversight	Provide leadership, supervision, and advising to each of the responsibilities shown. Facilitate success for the student government program by providing adequate guidance and support to the students running the program each year. Ensure that our program offerings are in-line with the mission of the university.
Administrative Asst	1	Full time 50% Admin Support	Provide administrative support for each of the responsibilities
Coordinator of Student Activities	1	Half-Time	Provide, leadership, supervision, and advising to ASB Activities, Communication, and Clubs. Facilitate success for these areas by providing adequate guidance and support to the students running the program each year. Ensure that program offerings are in-line with the mission of the university.



**5.2 Which groups of people are served by this program and how is this identified or measured?**

Metric:

See Sec. 2.1 and 2.2 above

**5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?**

The Coordinator of Campus Activities has a degree in student development, experience in Residence Life and Communications and is fully cross-trained in all areas of Community Life.

The Coordinator of Outdoor Leadership has a degree in student development and experience in Residence Life. This role has no other personnel cross-trained to carry out its duties.

The Director of Community Life has a degree in divinity and experience in spiritual formation and is fully cross-trained in campus activities. The Administrative Assistant is a trained Strengths on Point

Volunteer.

#### 5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?

##### Administrative and Support Program Prioritization Office of Student Development Section 5.4

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

##### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services** and **Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that

closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**Revenue and other resources generated for your program or the University, if applicable:**

**5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).**

Fiscal Year	Revenue Source (indicate if	Amount	Percent of Total Program
2010	NA		
2011	NA		
2012	NA		

**5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)**

Title	Percent Funded	Income or Grant	Amount
NA			
NA			
NA			

**5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)**

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
NA			

**5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.**

NA

**Costs and expenses associated with the program:**

**5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this**

program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below.

COMMUNITY LIFE	FY 2010	FY 2011	FY 2012
<b>TOTAL REVENUES</b>	Not Applicable	Not Applicable	Not Applicable
<b>Centralized Payroll</b>	See Attached	See Attached	See Attached
<b>Temporary Faculty</b>	Not Applicable	Not Applicable	Not Applicable
<b>Temporary Staff</b>	Not Applicable	Not Applicable	Not Applicable
<b>Student Compensation</b>	See Below	See Below	See Below
<b>TOTAL PAYROLL</b>	See Attached	See Attached	See Attached

Unit	Account	2010-11	2011-12	2012-13
<b>5221-Comm Life</b>	<b>5221 - COMMUNITY LIFE</b>	\$ -	\$ -	\$ -
5221-Comm Life	6223 - STUDENT WAGES	\$ 20,754.89	\$ 18,257.14	\$ 19,376.75
5221-Comm Life	6224 - STUDENT WAGES--OVERTIME	\$ 57.04	\$ -	\$ 4.80
5221-Comm Life	6303 - BANK SERVICE CHARGE	\$ 4.75	\$ -	\$ -
5221-Comm Life	6316 - PRINTING OFF CAMPUS	\$ -	\$ 875.00	\$ 761.39
5221-Comm Life	6318 - PHOTO/GRAPHICS SERVICE	\$ 44.47	\$ 727.75	\$ 24.95
5221-Comm Life	6320 - OTHER SERVICE	\$ 81.56	\$ (750.00)	\$ 59.00
5221-Comm Life	6323 - CATERING-SODEXO	\$ -	\$ 448.08	\$ 242.17
5221-Comm Life	6404 - SUPPLIES	\$ 2,074.17	\$ 727.37	\$ 933.95
5221-Comm Life	6408 - REPAIR-PARTS-SERVICE	\$ (150.00)	\$ -	\$ -
5221-Comm Life	6432 - LINENS, BEDDING, ETC	\$ -	\$ -	\$ (500.00)
5221-Comm Life	6580 - CREDIT CARD PROCESSING	\$ 0.41	\$ -	\$ -
5221-Comm Life	6602 - TELEPHONE: LOCAL & LONG	\$ 30.58	\$ -	\$ -
5221-Comm Life	6603 - CELL PHONE	\$ -	\$ 840.00	\$ 800.00
5221-Comm Life	6604 - DATA/INTERNET	\$ -	\$ 9.95	\$ -
5221-Comm Life	6605 - CABLE TV	\$ 600.00	\$ -	\$ -
5221-Comm Life	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
5221-Comm Life	6703 - MEMBERSHIP/PERSONAL DEV	\$ 50.00	\$ -	\$ 55.00
5221-Comm Life	6704 - TRAVEL-MEALS & LODGING	\$ 1,017.78	\$ 3,505.48	\$ 833.08
5221-Comm Life	6705 - LOCAL MEALS & ENTERTNMT	\$ 1,980.03	\$ 2,326.04	\$ 1,097.03
5221-Comm Life	6706 - WORKSHOP-SEMINARS- CONF.	\$ 105.00	\$ 1,252.00	\$ 435.00
5221-Comm Life	6708 - TRAVEL-AUTO & AIR	\$ 1,385.95	\$ 3,649.68	\$ 2,213.52
5221-Comm Life	6710 - OTHER EXPENSES	\$ 2,351.09	\$ 2,938.83	\$ 3,572.29
5221-Comm Life	6724 - MAINTENANCE-EQUIP	\$ -	\$ 121.00	\$ -
5221-Comm Life	6728 - RENTALS-CONTRACTS	\$ 199.50	\$ 750.00	\$ -
5221-Comm Life	6802 - DEPT CHG-MOTOR POOL	\$ 257.52	\$ 340.30	\$ 715.34
5221-Comm Life	6804 - DEPT CHG-COPIER	\$ 191.60	\$ 397.70	\$ 449.19
5221-Comm Life	6808 - DEPT CHG-POSTAGE	\$ 149.71	\$ 3.70	\$ 13.55
5221-Comm Life	6812 - DEPT CHG-BOOKSTORE	\$ 239.10	\$ 340.98	\$ 476.97
5221-Comm Life	6814 - DEPT CHG-TELEPHN EQUIP	\$ 240.00	\$ 240.00	\$ 240.00

5221-Comm Life	6901 - NEW EQUIPMENT < \$2,000	\$ -	\$ 209.47	\$ -
5221-Comm Life	6910 - BOOKS	\$ 3,481.21	\$ (337.94)	\$ 57.20
5221-Comm Life	6964 - MUSIC	\$ -	\$ 200.00	\$ -
		\$ 35,146.36	\$ 37,072.53	\$ 31,861.18
<b>5225 - LEAD</b>	<b>5225 - LEAD</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
5225 - LEAD	6305 - COMPUTER SOFTWARE	\$ -	\$ -	\$ 6,250.00
5225 - LEAD	6318 - PHOTO/GRAPHICS SERVICE	\$ 3,271.31	\$ 6,783.71	\$ 2,674.19
5225 - LEAD	6323 - CATERING-SODEXO	\$ -	\$ -	\$ 1,225.66
5225 - LEAD	6404 - SUPPLIES	\$ 78.93	\$ -	\$ 1,528.01
5225 - LEAD	6408 - REPAIR-PARTS-SERVICE	\$ 120.00	\$ -	\$ -
5225 - LEAD	6603 - CELL PHONE	\$ -	\$ -	\$ 36.97
5225 - LEAD	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
5225 - LEAD	6704 - TRAVEL-MEALS & LODGING	\$ 68.20	\$ 781.49	\$ -
5225 - LEAD	6705 - LOCAL MEALS & ENTERTNMT	\$ 5,430.95	\$ 7,366.59	\$ 1,153.43
5225 - LEAD	6706 - WORKSHOP-SEMINARS- CONF.	\$ 800.00	\$ 800.00	\$ 800.00
5225 - LEAD	6708 - TRAVEL-AUTO & AIR	\$ -	\$ (93.69)	\$ -
5225 - LEAD	6710 - OTHER EXPENSES	\$ 88.43	\$ 1,745.08	\$ 203.76
5225 - LEAD	6722 - LICENSE FEES	\$ -	\$ -	\$ 110.00
5225 - LEAD	6727 - MAINTENANCE-SOFTWARE	\$ -	\$ -	\$ 2,025.00
5225 - LEAD	6802 - DEPT CHG-MOTOR POOL	\$ 182.00	\$ 590.37	\$ 270.00
5225 - LEAD	6804 - DEPT CHG-COPIER	\$ 237.00	\$ 170.00	\$ 558.50
5225 - LEAD	6808 - DEPT CHG-POSTAGE	\$ 0.44	\$ 0.44	\$ 1.35
		\$ 10,277.26	\$ 18,143.99	\$ 16,836.87
	<b>TOTAL ALL UNITS</b>	<b>\$ 45,373.62</b>	<b>\$ 55,216.52</b>	<b>\$ 48,698.05</b>

**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.**

NA

**5.11 Please list office and other space assigned to your program that is used to conduct your business.**

There is one office assigned to the Director of Community Life, one for the Coordinator of Student Activities, one for the Coordinator of Outdoor Leadership. There is one office for Great Escapes and 8 offices for student government.

## **OPPORTUNITY ANALYSIS**

### **Six: Impact and Opportunities**

**Impact, justification and overall essentiality of the program:**

#### **6.1 How does this program support/improve the work of other programs on campus?**

Metric:

Our Campus Activities Task Force provides an opportunity for all entities on campus who create programs

for the PLNU community to come together to schedule those events. This helps minimize overlapping programs and allows for a holistic and well-rounded schedule of activities. Our ASB Director of Spiritual Life provides support to the Spiritual Development Department and their programs. The ASB Executive Secretary makes a significant contribution to Homecoming out of the Alumni Office. LEAD provides training across campus for student leaders to be adequately prepared. Our Activities program partners two to three times a year with the Admissions Office providing valuable Preview Day events which help prospective students get a sense of what campus life will be like. The Toilet Paper, Lomalink, and Chapel Slides serve the entire campus community's need to advertise.

### **6.2 What justification can you provide for continuing or strengthening this program?**

It is industry standard to provide leadership opportunities, social activities, club life, and student government as a part of a university experience. As a premier institution, failing to have such a program or to have one of sub-standard quality is unacceptable. Students shopping for their university look at whether these programs are offered. Higher Education research demonstrates higher levels of engaged learning and persistence to graduation at institutions with strong co-curricular opportunities. In addition, each year our students demonstrate that they achieve growth in nearly every learning outcome we have for the program.

### **6.3 In what ways could programs or functions of other units on campus be consolidated with this program?**

The program is so distinctive in what it offers, no consolidation is immediately apparent.

### **6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?**

There are no functions of this program that could be performed by an outside contractor.

### **Opportunity:**

### **6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?**

The cornerstone of these programs is to increase revenue by decreasing attrition. This is accomplished by retention of students through helping them plug into the PLNU community, find their niche, develop close relationships, and thrive.

### **6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?**

Office of Student Development  
6.6 Additional cost saving opportunities

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.



**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving *efficiencies*:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development. All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office  
[Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order to implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased *efficiencies*:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

**6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?**

We are following best practices. Each year the Community Life personnel from all of our sister Nazarene institutions gather and PLNU leads the way in modeling the best practices of our industry.

**6.8 How do you foresee your program changing in the next 5 years and why**

Increased enrollment will correspond with an increase in the number of students utilizing our programs which will mean increased cost.

**Salary Summary Attachment**

Position Name	Part Time	Percentile	Salary Estimated	Budget Code	Percent	Salary for this code
Nicholson Commons Assistant		50	\$ 40,008	5221	0.5	\$ 20,004
Community Life/Student Development Assistant		50	\$ 40,008	5221	0.5	\$ 20,004
Director, Community Life	91.67	75	\$ 53,123	5221	0.5	\$ 26,562
Student Activities Coordinator	50%	50	\$ 20,004	5221	1	\$ 20,004
						\$ 86,574
				Benefits		\$ 27,704
				Total		\$ 114,277

**Office of Student Development: Nicholson Commons / ARC / Commuter / Transfer /**

- **Nicholson Commons**
- **ARC (Activities and Recreation Center)**
- **Commuter Student Services**
- **Transfer Student Services**

Contact:

Jeffrey Carr, x2415, [jeffreycarr@pointloma.edu](mailto:jeffreycarr@pointloma.edu)

**CENTRALITY TO MISSION**

**Consistency with the University's Mission, Vision and Strategic Goals**

**1.1 What are the program's main responsibilities and how do they support the University's mission and vision?**

*Please note: This analysis covers 4 different and distinct operations that are performed by essentially individuals from one staff. Due to word limitations this format is being used to cover all four areas without having to submit four different reports. It is not possible to provide full discussions and replies for each question for each area and stay within the word limit. Please contact the administrator above for more information if needed.*

*Nicholson Commons Mission Statement*

- A. As a gathering and unifying place for the University, the Commons serves students, faculty, staff and guests by offering a variety of programs, activities and services

*ARC Mission Statement*

- A. The ARC provides a variety of activities to develop whole persons by maintaining a positive self-image, stronger social interactive skills and good mental health, through recreational programing

*Commuter Services Mission Statement*

- A. The Commuter program is committed to providing a welcoming environment while connecting Commuter students to the Point Loma University Community

*Transfer Student Services Mission Statement*

- A. Transfer Student Services serves as a central point of information for campus resources, services and opportunities designed specifically for Transfer students. In addition, we want to facilitate a seamless transition between PLNU Admissions and the Student Development Program.

**Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**

**2.1 Who are the key users of this program?**

*Nicholson Commons*

100% of the PLNU community

*ARC*

100% of the PLNU community i.e.

ASB  
 Clubs and Organizations  
 Spiritual Development  
 Student Development  
 Academic Departments  
 Staff Chapel  
 Summer Camps  
 Admissions Department  
 Outside groups  
 All students  
 Outdoor Leadership  
 Study Abroad  
 International Student Services

*Commuter Services*

100% of the Commuter students

*Transfer Services*

100% of Transfer students

**2.2 What is the internal demand or participation rate for this program and how is this measured?**

- A. List what other departments within the university are interdependent on your program/ service,
- B. List all members of the campus community that request your services, provide documentation of numbers of persons utilizing your program/service.

*Nicholson Commons*

- A. Student and Spiritual Development offices, ASB, Sodexo Dining Services, Outdoor Leadership, ARC, Barnes & Noble, Commuter Student Services , MOSAIC, Wellness Center
- B. All.  
 Below are the numbers of persons who utilized the building in the last 3.5 years, not including 13,746 meals served weekly during the semester. Summer camps estimate 5,500-6,000 per summer.

2010/2011	91,776
2011/2012	104,481
2012/2013	96,670
8/1/13-1/15/14	44,531

*ARC*

- A. All departments are welcome to be served

*Commuter Services*

- A. Commuter students make up a third of the student population at PLNU. We are the sole University support system for Commuters. No other department offers a place like the Commuter Lounge on the first floor of the Nicholson Commons as well as programming to support

engagement. Commuter students are from every academic department and an integral part of PLNU.

- B. Currently commuter student count is between 750 and 800 students based on total headcount. The university has 1,694 beds and on average about 2,450 students with enrollment projections to increase to 2,600 with the addition of the Liberty Station classrooms. This will increase the commuter population from the approximately current 750 students to 900 commuter students. The acquisition of off campus housing does not reduce the number of students (such as the Colony Apartments) as these students are also counted as commuters and receive full commuter student services.

*Transfer Services*

- A. All
- B. 175-180 new transfer students each fall semester. In addition, 25-30 in the spring and carryover of Transfers from the previous year.

**2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met?**

*Nicholson Commons*

- A. We have seen an increase in dining board plans in the last two years. This has been a result of changing dining hours to better facilitate student hours. This increase had added to the management and support performed by professional custodial staff and student building managers

Sodexo Dining board plans

2011/2012	3512
2012/2013	3728

*ARC*

- E. Attendance

2010/2011	23,345
2011/2012	13,855
2012/2013	21,358
- F. Because of the recent remodel, the function and flexibility of the ARC has attracted students and staff to book time. Developed into an event space, it has begun to fulfill the demand for meeting space because the facility has become more comfortable and useable.

*Commuter Services*

- B. We have noted an increase of students using our lounge and have seen an 85% increase in our assisted "Lunch for a Buck" program. In addition, the other indicators are a 35% increase in attendance. i.e. "Commuter Whatever" and "Commuter BBQ" as well as "Button Days".

*Transfer Student Services*

- C. Three years ago we didn't have an active Transfer Student Services program. With the organization of a Coordinator and TAG Mentors the program had grown to support all transfers through personal contact and activities throughout each semester. From 0 to 100 in the last three years.

**2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?**

- A. Timing of Work Order completion related to submission
- B. Number of disruptions in use of facilities due to the physical plant operations standards.

*Nicholson Commons*

- A. Work Orders take from two weeks to six months to be completed. And sometimes never get done.
- B. Four to five disruptions (power outages, water shut off, HVAC failures) a year and most of those are unannounced.

*ARC*

- A. Work Orders take from two weeks to six months to be completed. And sometimes never get done.

*Commuter Services*

N/A

*Transfer Services*

N/A

**2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.**

*ARC*

Over the last three years the demand for the ARC has been used by more and more external groups i.e. Center for Pastoral Leadership, both American Red Cross and San Diego Blood Bank, Speech and Debate tournaments, and Bartell Hotels. All have taken advantage of the ARC and has increased our building usage. We have adjusted to the increase by being efficient with our time and flexibility.

**PROGRAM QUALITY**

**Three: Quality of Program Inputs and Processes:**

**3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met?**

- A. Valid job descriptions on file with minimum qualifications
- B. Annual performance evaluations

*Nicholson Commons*

- A. Director of the Nicholson Commons meets or exceeds the qualifications of the job descriptions. Professional development is done through professional organizations conferences to stay current with trends in all areas of responsibility.
- B. Annual performance evaluations are given by supervisor and goals are set to improve professional development and services in areas of responsibility.

ARC

N/A

*Commuter Services*

N/A

*Transfer Services*

N/A

**3.2 How do you rate the quality of the facilities, equipment, and other non---personnel resources supporting this program and how is this evaluated?**

*Nicholson Commons*

- A. Metrics do not seem meaningful for this - students are served throughout the Commons in appropriate venues / settings. Building is maintained to its highest level and all *work centers* are adequately equipped for the work and Services performed.
- B. Standard equipment is adequate and appropriate.
- C. Year 2010: 529 work orders  
Year 2011: 533 work orders  
Year 2012: 816 work orders  
Year 2013: 954 work orders

ARC

- A. Metrics do not seem meaningful for this - students are served throughout the campus in appropriate venues / settings. Standard offices that serve as work centers and are adequately equipped for the work performed.

*Commuter Services*

- A. The current space is a lounge / work area and is a nicely appointed attractive space. From this standpoint it is adequate. However, the lounge only accommodates 20-25 students at a time which is less than 2% of the total commuter student population and is therefore inadequate to poor. The equipment that is used is adequate for the space used.

*Transfer Services*

**3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?**

*Nicholson Commons*



Currently all functions across all units fully utilize the technology provided by ITS. Work Order request, email, Master Calendar requests and room set-ups are all provided by ITS. Upgrades in technology and software are also up to date. With the exception of R25 and its limited speed, all technology is working appropriately. In recent years we have installed an iPad to replace paper documents for setups which has turned out to be more efficient.

#### **Four: Quality of Outcomes:**

##### **4.1 How do you define success in your program? What data or information do you use to measure your success?**

###### *Student Development Learning Outcomes*

All units are required to measure the effectiveness of their programs according to the learning outcomes defined by the department. They include a matrix of identifiable qualities that can be measured as a result of participation and demonstrable acts that occur. Student Development conducts annual review of their programs using learning outcomes. In 2011, the CAS standards were aligned with PLNU institutional, departmental and program mission to create a co-curricular map of learning outcomes that describe the behaviors that occur as the result of multiple engagements within and across Student Development. They include the following learning outcomes.

###### **Cognitive Complexity**

- 1= Engage with others in constructive ways
- 2= Assess assumptions and considers alternative perspectives and solutions
- 3= Openness to new ideas and perspectives

###### **Knowledge Acquisition, Integration and Application**

- 4= uses experience and other sources of information to create new insights
- 5= seeks new information to solve problems
- 6= Makes connections between curricular and co-curricular learning
- 7= Engages in experiential activities in preparation for the workforce

###### **Humanitarianism & Civic Engagement**

- 8= A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds
- 9= Demonstrates capacity to engage with the complexities of daily life in the global Community
- 10= Participation in service/volunteer activities
- 11= Participates in relevant governance systems

###### **Interpersonal/Intrapersonal**

- 12= Pursuit of knowledge is integrated with beliefs, values, and action
- 13= Manages conflict constructively

14= Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)

15= Practices self-efficacy

16= Works collaboratively with others

17= Demonstrates civility when engaged in controversy

18= Demonstrates that self-interest is balanced by a sense of social responsibility

#### **Practical Competence**

19= Sets and pursues individual goals

20= Speaks and writes coherently and effectively

21= Uses technology ethically and effectively

22= Demonstrates leadership skills

23= Demonstrates effective stewardship of resources

Metric:

- Annual Reports

#### **4.2 Describe what you have learned about your program from the data that you have gathered.**

The data from the learning outcomes and annual reports provides a full overview of balanced and successful programming and that the objectives that are planned for each year are accomplished. The data shows that all programs are operating at maximum efficiencies with no issues or concerns. We have kept up with and in some cases exceeded Student Affairs standards based on institutions of equal or greater size.

#### **4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.**

##### *Nicholson Commons*

We are constantly adjusting the processes and procedures based on the changing needs of our culture. We are constantly assessing building usage to reflect changing culture as well. We have established an art gallery out of a space that was underutilized and is now a multipurpose study room, meeting and gallery space. In addition, more training with new student employees is needed to start off the semester strong and to curtail potential communication problems as the semester progresses.

##### *ARC*

We have seen the need to redesign individual duties for each of the ARC student employees to increase efficiency. So we created individual job descriptions for each employee.

##### *Commuter Services*

To create more of a consistent flow of information and relationship with each of the Commuters, we divided all the Commuters into four groups and assigned a Commuter Assistant to each. They pass

on information about programing and act as a connection with the University administration in times of need.

*Transfer Student Services*

We established a Mentor program where each incoming Transfer student has a peer mentor to help them transition into community life at PLNU

**4.4 What examples of exemplary performance has your department received within the past 3 years?**

N/A

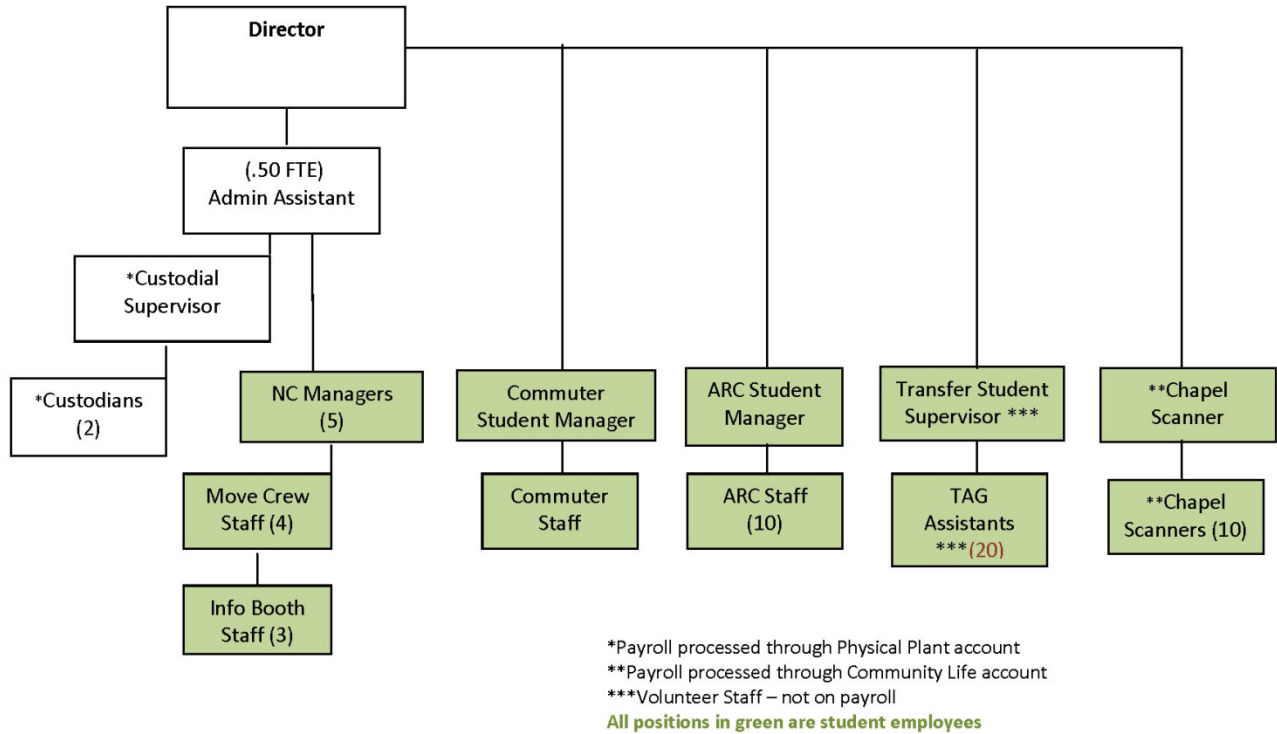
**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

**5.1 List staff assigned to the program along with major responsibilities of each (provide an Organizational chart or staffing matrix). Indicate which positions are full---time, part---time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)**

<b>Position</b>	<b>#</b>	<b>Status</b>	<b>Responsibilities</b>
Director Nicholson Commons	1	60% Nicholson Commons and ARC 20% Transfers 20% Commuters	Provide leadership of each of the responsibilities shown.
Nicholson Commons Assistant	1	50% NC	Provide administrative support for department

Director, Nicholson Commons, Commuter Services, Transfer Services  
Organizational Chart  
2013-2014



**5.2 Which groups of people are served by this program and how is this identified or measured?**

See Section 2.1 and 2.2 above

**5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?**

There are currently no other staff cross-trained to provide support for these specific duties as they are very unique and nuanced. The administrative duties are consistent with each unit, but many of these duties will require training only at the time of assumption of duties by new personnel. There is no other staff with the same positions within this reporting unit.

**5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?**

**Administrative and Support Program Prioritization  
Office of Student Development  
Section 5.4**

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

**Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative

to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**Revenue**

**5.5 What percent of your budget is revenue supported?**

None.

**5.6 List any staff positions assigned to this program that are income or grant supported.**

None

**5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended.**

Not Applicable

**5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.**

Not Applicable

**Cost and expenses associated with the program**

**5.9 Provide a 3---year cost analysis of the total payroll and non---payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non---payroll expenses as shown below.**

	FY	F	FY
<b>TOTAL REVENUES</b>	NA	NA	NA
<b>Centralized Payroll</b>	See Attached		
<b>Temporary Staff</b>			
<b>Student Compensation</b>	See Below	See Below	See Below
<b>TOTAL PAYROLL</b>			

Unit	Account	2010-11	2011-12	2012-13
Nicholson Commons	6223 - STUDENT WAGES	\$ 37,143.36	\$ 37,030.98	\$ 38,277.24
Nicholson Commons	6224 - STUDENT WAGES--OVERTIME	\$ 727.75	\$ 216.63	\$ 338.40
Nicholson Commons	6312 - HONORARIUMS / SPEAKERS	\$ 500.00	\$ -	\$ -
Nicholson Commons	6316 - PRINTING OFF CAMPUS	\$ 105.70	\$ 156.24	\$ -
Nicholson Commons	6318 - PHOTO/GRAPHICS SERVICE	\$ 2,537.15	\$ 74.34	\$ 950.93
Nicholson Commons	6320 - OTHER SERVICE	\$ -	\$ 1,447.48	\$ 548.87
Nicholson Commons	6323 - CATERING-SODEXO	\$ 619.69	\$ -	\$ 60.34
Nicholson Commons	6404 - SUPPLIES	\$ 2,294.91	\$ 4,271.81	\$ 5,071.21
Nicholson Commons	6408 - REPAIR-PARTS-SERVICE	\$ 145.21	\$ -	\$ (11.75)
Nicholson Commons	6414 - ELECTRICAL SUPPLIES	\$ -	\$ -	\$ 25.17

Nicholson Commons	6434 - UNIFORMS	\$ -	\$ 201.58	\$ 797.35
Nicholson Commons	6602 - TELEPHONE: LOCAL & LONG	\$ 78.86	\$ 874.02	\$ -
Nicholson Commons	6603 - CELL PHONE	\$ -	\$ 306.74	\$ 1,586.66
Nicholson Commons	6605 - CABLE TV	\$ 1,769.66	\$ 122.36	\$ -
Nicholson Commons	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
Nicholson Commons	6702 - MEMBERSHIP/INSTITUTION	\$ -	\$ 873.00	\$ 1,027.00
Nicholson Commons	6703 - MEMBERSHIP/PERSONAL DEV	\$ 100.00	\$ -	\$ 110.00
Nicholson Commons	6704 - TRAVEL-MEALS & LODGING	\$ 2,049.70	\$ 3,564.95	\$ 2,327.38
Nicholson Commons	6705 - LOCAL MEALS & ENTERTNMT	\$ 2,058.74	\$ 1,146.21	\$ 2,778.28
Nicholson Commons	6706 - WORKSHOP-SEMINARS-CONF.	\$ 1,658.00	\$ 1,353.00	\$ 299.00
Nicholson Commons	6708 - TRAVEL-AUTO & AIR	\$ 1,688.35	\$ 1,867.85	\$ 835.85
Nicholson Commons	6710 - OTHER EXPENSES	\$ 2,386.73	\$ 7,964.76	\$ 296.87
Nicholson Commons	6722 - LICENSE FEES	\$ 31.95	\$ -	\$ 45.00
Nicholson Commons	6724 - MAINTENANCE-EQUIP	\$ (13,276.80)	\$ -	\$ 216.74
Nicholson Commons	6726 - MAINTENANCE-OTHER	\$ 6,642.00	\$ 2,925.50	\$ 1,125.00
Nicholson Commons	6802 - DEPT CHG-MOTOR POOL	\$ 180.50	\$ 189.15	\$ 634.91
Nicholson Commons	6804 - DEPT CHG-COPIER	\$ 57.70	\$ 246.63	\$ 63.10
Nicholson Commons	6808 - DEPT CHG-POSTAGE	\$ 0.44	\$ 8.81	\$ 24.85
Nicholson Commons	6810 - DEPT CHG-MEDIA SERVICES	\$ -	\$ 326.00	\$ 538.50
Nicholson Commons	6812 - DEPT CHG-BOOKSTORE	\$ 42.54	\$ 56.12	\$ 334.60
Nicholson Commons	6814 - DEPT CHG-TELEPHN EQUIP	\$ 480.00	\$ 480.00	\$ 480.00
Nicholson Commons	6900 - NEW EQUIPMENT > \$2,000	\$ -	\$ -	\$ 3,079.28
Nicholson Commons	6901 - NEW EQUIPMENT < \$2,000	\$ -	\$ 604.02	\$ -
Nicholson Commons	6910 - BOOKS	\$ -	\$ 48.62	\$ -
Nicholson Commons	6911 - PERIODICALS	\$ -	\$ 112.95	\$ -
	<b>Nicholson Commons Total</b>	<b>\$ 50,022.14</b>	<b>\$ 66,469.75</b>	<b>\$ 61,860.78</b>

<b>5292 - ARC</b>	<b>5292 – Activities and Rec Center (ARC)</b>	\$ -	\$ -	\$ -
5292 - ARC	6223 - STUDENT WAGES	\$ 23,105.14	\$ 21,232.44	\$ 18,224.85
5292 - ARC	6224 - STUDENT WAGES--OVERTIME	\$ 15.17	\$ 106.22	\$ 30.00
5292 - ARC	6312 - HONORARIUMS / SPEAKERS	\$ -	\$ 250.00	\$ -
5292 - ARC	6316 - PRINTING OFF CAMPUS	\$ -	\$ -	\$ 26.99
5292 - ARC	6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ 110.98	\$ 318.31
5292 - ARC	6404 - SUPPLIES	\$ 648.09	\$ 3,153.23	\$ 2,102.89
5292 - ARC	6408 - REPAIR-PARTS-SERVICE	\$ 198.21	\$ -	\$ -
5292 - ARC	6409 - SMALL EQUIP DO NOT USE	\$ -	\$ -	\$ -
5292 - ARC	6434 - UNIFORMS	\$ 50.89	\$ -	\$ 103.62
5292 - ARC	6602 - TELEPHONE: LOCAL & LONG	\$ -	\$ 60.00	\$ -
5292 - ARC	6605 - CABLE TV	\$ 421.17	\$ 30.00	\$ -
5292 - ARC	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
5292 - ARC	6703 - MEMBERSHIP/PERSONAL DEV	\$ -	\$ 36.00	\$ -
5292 - ARC	6704 - TRAVEL-MEALS & LODGING	\$ -	\$ 700.40	\$ 741.62

5292 - ARC	6705 - LOCAL MEALS & ENTERTNMT	\$ 182.60	\$ 339.66	\$ 442.98
5292 - ARC	6706 - WORKSHOP-SEMINARS-CONF.	\$ -	\$ -	\$ 1,573.00
5292 - ARC	6708 - TRAVEL-AUTO & AIR	\$ -	\$ 3.00	\$ 421.31
5292 - ARC	6710 - OTHER EXPENSES	\$ 30.00	\$ (3,030.00)	\$ 4,227.19
5292 - ARC	6724 - MAINTENANCE-EQUIP	\$ 13,985.27	\$ 500.00	\$ 454.94
5292 - ARC	6726 - MAINTENANCE-OTHER	\$ -	\$ 10,507.50	\$ -
5292 - ARC	6802 - DEPT CHG-MOTOR POOL	\$ -	\$ 325.35	\$ -
5292 - ARC	6804 - DEPT CHG-COPIER	\$ 48.00	\$ 5.50	\$ 107.97
5292 - ARC	6808 - DEPT CHG-POSTAGE	\$ -	\$ -	\$ -
5292 - ARC	6810 - DEPT CHG-MEDIA SERVICES	\$ -	\$ 474.05	\$ 475.15
5292 - ARC	6812 - DEPT CHG-BOOKSTORE	\$ -	\$ 1.38	\$ -
	<b>ARC Totals</b>	<b>\$ 38,684.54</b>	<b>\$ 34,805.71</b>	<b>\$ 29,250.82</b>

**5293 -  
COMMUTER  
STUDENT**

<b>SVCS.</b>	<b>5293 - COMMUTER STUDENT SVCS.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Commuter	6223 - STUDENT WAGES	\$ 7,639.86	\$ 9,121.70	\$ 9,878.78
Commuter	6224 - STUDENT WAGES--OVERTIME	\$ -	\$ 57.90	\$ 37.28
Commuter	6312 - HONORARIUMS / SPEAKERS	\$ -	\$ 100.00	\$ -
Commuter	6316 - PRINTING OFF CAMPUS	\$ 450.23	\$ -	\$ -
Commuter	6318 - PHOTO/GRAPHICS SERVICE	\$ 9.20	\$ -	\$ -
Commuter	6323 - CATERING-SODEXO	\$ 4,579.91	\$ 2,974.17	\$ 228.76
Commuter	6404 - SUPPLIES	\$ 1,690.05	\$ 1,709.48	\$ 1,497.84
Commuter	6602 - TELEPHONE: LOCAL & LONG	\$ 0.72	\$ -	\$ -
Commuter	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
Commuter	6704 - TRAVEL-MEALS & LODGING	\$ -	\$ 123.72	\$ -
Commuter	6705 - LOCAL MEALS & ENTERTNMT	\$ 1,837.26	\$ 800.02	\$ 1,174.87
Commuter	6708 - TRAVEL-AUTO & AIR	\$ 166.98	\$ 105.28	\$ 386.61
Commuter	6710 - OTHER EXPENSES	\$ (1,974.55)	\$ (184.49)	\$ 63.00
Commuter	6722 - LICENSE FEES	\$ 66.00	\$ -	\$ -
Commuter	6728 - RENTALS-CONTRACTS	\$ 300.00	\$ -	\$ -
Commuter	6802 - DEPT CHG-MOTOR POOL	\$ 135.00	\$ -	\$ -
Commuter	6804 - DEPT CHG-COPIER	\$ 147.17	\$ 54.50	\$ 535.00
Commuter	6810 - DEPT CHG-MEDIA SERVICES	\$ 710.00	\$ 0.25	\$ -
	<b>Commuter Totals</b>	<b>\$ 15,757.83</b>	<b>\$ 14,862.53</b>	<b>\$ 13,802.14</b>

**5294 - Transfer  
Student Service**

	<b>5294 - Transfer Student Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
5294 - Transfer	6223 - STUDENT WAGES	\$ 1,411.26	\$ 875.94	\$ 283.65
5294 - Transfer	6224 - STUDENT WAGES--OVERTIME	\$ -	\$ -	\$ 34.31
5294 - Transfer	6316 - PRINTING OFF CAMPUS	\$ -	\$ -	\$ 317.86



5294 - Transfer	6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ 10.00	\$ -
5294 - Transfer	6404 - SUPPLIES	\$ -	\$ 495.73	\$ 174.83
5294 - Transfer	6434 - UNIFORMS	\$ -	\$ -	\$ 1,529.49
5294 - Transfer	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
5294 - Transfer	6705 - LOCAL MEALS & ENTERTNMT	\$ 65.25	\$ 433.33	\$ 56.54
5294 - Transfer	6708 - TRAVEL-AUTO & AIR	\$ -	\$ 5.00	\$ -
5294 - Transfer	6710 - OTHER EXPENSES	\$ 247.00	\$ 980.00	\$ 300.00
	Transfer Totals	\$ 1,723.51	\$ 2,800.00	\$ 2,696.68
<b>TOTAL ALL UNITS</b>		<b>\$106,188.02</b>	<b>\$118,937.95</b>	<b>\$107,610.42</b>

**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.**

Custodians are paid from the Physical Plant salary pool.

**5.11 Please list office and other space assigned to your program that is used to conduct your business.**

All units are housed in the Nicholson Commons office space with the following operations having dedicated office space within the building:

Director's Office  
Admin Asst Office  
Commuter Staff  
Building Manager Staff  
Rec Room Staff

**OPPORTUNITY ANALYSIS**

**Six: Impact and Opportunities**

**Impact, justification and overall essentiality of the program:**

**6.1 How does this program support/improve the work of other programs on campus?**

*Nicholson Commons*

The Commons is an integral part of the PLNU fabric and community. Virtually every department is dependent on or uses the facilities.

*ARC*

The ARC is a recreational space that allows students to relax, have meaningful conversations and feel a sense of wellbeing. In addition, the space can be reserved as event space for concerts, workshops lectures and any other large group settings.

*Commuter Services*

We have 800+ undergraduate Commuter students who attend classes at PLNU. This makes just about a third of the total undergraduate population. With programming, we are able to better

retain that sector of our student body by offering complimentary food options, discount snacks and activities to the students to draw them to the program center, the Commuter Lounge.

#### *Transfer Services*

This group is always at risk of attrition in the first six weeks of each semester. This program helps to create a seamless transition from the Admissions Office into student life. Then TAG Mentors come along side to help and support integration with activities and personal relationships to help students through their transition into college life.

### **6.2 What justification can you provide for continuing or strengthening this program?**

The work that is performed within this unit is not duplicated within any other structure within the campus. It is vital to the engagement and retention of the PLNU students and without the Commons building PLNU would cease to offer services needed to be a University. Market factors have driven the campus to build and maintain a facility like this, and is an expectation on a Liberal Arts campus. To strengthen the unit we would need to increase the size because the demand for meeting space is insufficient for the number of requests.

### **6.3 In what ways could programs or functions of other units on campus be consolidated with this program?**

Assign administration and financial responsibilities for Chapel Scanners to Spiritual Development.

### **6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?**

**Opportunity:**

### **6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?**

#### *Nicholson Commons*

To generate revenue we would need to increase the square footage of the Nicholson Commons. I would propose building an annex between the Cunningham Dining Room and the Ryan Library. This would consist of a dining room on the second floor that seats 500 with a prep kitchen. First floor would have meeting rooms and an aerobic facility for student, faculty/staff health. PLNU could rent out the hall for conferences and large weddings without impacting existing dining usage.

### **6.6 What additional cost saving opportunities can you recommend for your program?**

Office of Student Development  
**6.6 Additional cost saving opportunities**

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential

Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving *efficiencies*:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development. All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office [Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order to implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased *efficiencies*:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

**6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?**

I would change the budget structure to include funds added to the Commons budget for replacement repair and capital development without money returning to the general fund. This money could be saved and directed by the director for the appropriate use of needs.

**6.8 How do you foresee your program changing in the next 5 years and why?**

With increased enrollment there will be a need for increased meeting space. To facilitate the growth, revenue generating opportunities will be essential to supporting programming and facilities. An annexed building with a Grand Ballroom could increase our revenue generating capabilities and support ongoing usage

**Salary Summary Attachment**

Position Name	Part Time	Percentile	Salary Estimated	Budget Code	Perc ent	Salary for this code
Nicholson Commons Assistant		50	\$ 40,008	5288	0.5	\$ 20,004
Director, Nicholson Commons		75	\$ 53,123	5288	0.6	\$ 31,874
Custodian -Nicholson Commons*		25	\$ 32,407	5288	1	\$ 25,459
Custodian -Nicholson Commons*		25	\$ 32,407	5288	1	\$ 26,117
Lead Custodian - Nicholson Commons*		25	\$ 32,407	5288	1	\$ 30,615

\*Salary through Physical Plant

	\$ 134,069
Benefits	\$ 42,902
<b>Total</b>	<b>\$ 176,971</b>

Commuter Students

Director, Nicholson Commons		75	\$ 53,123	5293	0.2	\$ 10,625
						\$ 10,625
				Benefits		\$ 3,400
				<b>Total</b>		<b>\$ 14,024</b>

Transfer Students

Director, Nicholson Commons		75	\$ 53,123	5294	0.2	\$ 10,625
						\$ 10,625
				Benefits		\$ 3,400
				<b>Total</b>		<b>\$ 14,024</b>

**TOTAL SALARY & BENEFITS**

**\$ 205,019**

## Office of Student Development: Offices of Strengths and Vocation

- Career Development
- Career Coaching Programming
- Student Employment
- External Relations

Contact:

Jeffrey Carr, x2415, [jeffreycarr@pointloma.edu](mailto:jeffreycarr@pointloma.edu)

### CENTRALITY TO MISSION

#### One: Consistency with the University's Mission, Vision and Strategic Goals

#### 1.1 What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

Metrics and Outcomes

- *State program mission statement.*
  - To facilitate opportunities for the Point Loma Nazarene University community to build relationships for employment, internships, mentoring, and networking experiences with the external professional community.
- *Describe history of the program and services*
  - The offices of Strengths and Vocation (OSV) were created in 2010 at PLNU from benchmarking best practices and identifying needs of current students and recent alums. With the rapid increase of technology, the need to stay current with market trends and job openings increased dramatically. Doors to career services closed and the new location and new branding helped launch an innovative and cutting edge program known to students as OSV. New programs were created to bring professionals on campus
- *List the responsibilities of this department*
  - Strengths Coaching for all students, staff, faculty and for external professional partners
  - Corporate and Business External Relations to increase opportunities for students
  - Career Coaching Services – resume, cover letter review, interview coaching, self-assessments, career planning, alumni mentor program, networking events and professional panels
  - Student Employment, Student Internships & off campus jobs

#### Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)

#### 2.1 Who are the key users of this program?

Metrics:

- *List and quantify the number of students who use the identified programs.*
  - 100% of all undergraduates use OSV's services.
  - Academic year 2011-2012, an academic class called First Year Experience was implemented. The course included a requirement that all freshmen visit OSV and have at least one Strengths or MBTI coaching session by the end of their first semester. This alone put over 1,000 students through our office in the first semester alone not including all of the student employment visits or sophomore through senior year career coaching appointments.
- *Does OSV service alumni?*
  - Yes, at this time, all undergraduate alumni of PLNU are welcome to come back, free of charge to receive career support.
- *Faculty usage of the programs offered*

- Over the last three years, PLNU faculty have begun to incorporate OSV into their curriculum. Some examples include senior seminar where an OSV career coach will present in class on career topics such as resume and cover letter writing, preparing for the interview, professional dress, follow up, networking and LinkedIn. Many professors choose to incorporate some of these topics into their classes at all grade levels and request a presenter from OSV to teach the class.
- “Don’t Cancel That Class” is another program where professors may sign up and request for their class to be taught in its entirety by OSV due to a conference they must attend or an absence. They visit <http://www.pointloma.edu/life/offices-strengths-vocation/faculty> for a list of presentations and are asked to submit a request form in advance. There are also many instructional videos on this page they may use in their classes at any time.
- *Staff usage of the programs offered*
  - Every department that hires student employees relies heavily on student employment services all year round to process paperwork, ensure employment verification compliance, and answer questions around the employment process.
- Local businesses and community partners
  - 100% of this group has access to OSV. Community partners speak on our panels as a means for their own professional development
- *Employers, local businesses and community partners*
  - 100% of this group has access to recruit via our posting system (unless they are commission only jobs). Throughout the year, employers reach out to OSV (or OSV reaches out to them) to post open positions and internships on our job board for students. The following data is from August 1, 2012 - July 31, 2013.
  - Total employers who posted = 959
  - Total job postings = 1,162
  - Total internship postings = 330
  - Total postings – 1,492
  - Examples of those employers include:
 

<ul style="list-style-type: none"> <li>▪ Accion San Diego</li> <li>▪ Active Network</li> <li>▪ ADP</li> <li>▪ Advanced Coherent Technologies</li> <li>▪ Aerotek Scientific</li> <li>▪ AKT LLP</li> <li>▪ American Cancer Society</li> <li>▪ American Red Cross</li> <li>▪ AMN Healthcare</li> <li>▪ AT&amp;T</li> <li>▪ Autism Tree Project</li> <li>▪ BA Technology</li> <li>▪ Bay Alarm Company</li> <li>▪ B of I Federal Bank</li> <li>▪ Cal-Soap</li> <li>▪ Calvary Christian Academy</li> <li>▪ CBRE</li> <li>▪ Chic CEO</li> <li>▪ City &amp; County of San Diego</li> <li>▪ City Tree Christian School</li> <li>▪ Clear Channel Media</li> <li>▪ CONNECT</li> </ul>	<ul style="list-style-type: none"> <li>▪ Cox Communications</li> <li>▪ Deloitte</li> <li>▪ Dept. of Health &amp; Human Svcs</li> <li>▪ DJO Global</li> <li>▪ Enterprise</li> <li>▪ Ernst &amp; Young</li> <li>▪ Edify</li> <li>▪ Epiq Technologies</li> <li>▪ Fit Properties</li> <li>▪ FITzee Foods</li> <li>▪ Fuel Power Marketing</li> <li>▪ Girl Scouts San Diego</li> <li>▪ Hewlett-Packard Company</li> <li>▪ Holiday Inn Bayside</li> <li>▪ Invisible Children, Inc.</li> <li>▪ J.B. Hunt Transportation</li> <li>▪ Jack in the Box Corporate</li> <li>▪ KPMG</li> <li>▪ Kaiser Permanente</li> <li>▪ Kyocera Solar, Inc.</li> <li>▪ McMillin Real Estate</li> <li>▪ Merrill Lynch</li> <li>▪ NASA</li> </ul>
--	--

- Naval Health Research Ctr
- New York Life
- Nordstrom
- Northwestern Mutual
- Pacific Advisors
- Pacific Arts Movement
- Pfizer, Inc.
- Plant With Purpose
- PriceWaterhouseCoopers
- ProFlowers/Provide Commerce
- Quidel
- Sagatica
- Salvation Army
- Samsung International
- San Diego Film Foundation
- San Diego Food Bank
- San Diego Housing Commission
- San Diego Magazine
- SD Natural History Museum
- SD Office Design
- SD Padres
- SD Police Dept
- SD Regional EDC
- SD Workforce Partnership
- SD Youth Services
- SD Zoo
- SANDAG
- SD County Water Authority
- Seaworld
- Sempra Energy & SDGE
- Southwestern Yacht Club
- Sharp Healthcare
- State Farm Insurance
- TakeLessons.com
- TechMission
- The Helvetica Group
- The Rock Academy
- The University Club
- The Whole Child Learning Co.
- ThyssenKrupp Bilstein
- Torrey Pines Bank
- Tri-City Christian School
- UCSD Medical Center
- ViaSat, Inc
- Viejas Casino and Resort
- Waddell & Reed
- Wagner Music Group
- YMCA
- Young Life

## 2.2 What is the internal demand or participation rate for this program and how is this measured?

### Internal Demand

- Students
- Faculty
- Alumni Department
- Catering
- University External Relations Dept.

### Metrics

- **Students-** 2,400 FTE have access to OSV events and OSV Career Coaches. Events are designed to be major specific and are marketed to those departments specifically.
  - Entire freshmen class was required to have an express visit to OSV and had at least one coaching session. This is the only class that has an OSV required component. All other visits are voluntary. This meant that each of these students came through our offices twice equaling a total of **1,158 freshmen** visits alone.
  - 512 career coaching sessions in addition to freshmen
  - 1,659 students processed and employed by the university

### Event Summary

	Registered Students	Professionals
BioChem	37	13
Com & Theater	33	12
FCS	41	10



History and PoliSci	35	9
Kinesiology	49	11
LJML	37	11
Major Minute	65	20
Math	42	9
Music & Art	56	10
Pre-Law Do Lunch	20	8
Pre-Med Do Lunch	15	9
Press Play	39	14
Psy & Soc	76	10
Sustainability Panel	35	6
Networking with Nurses	65	12
Mock Interviews	78	16
Mentor Program	35	35
<b>Total</b>	<b>758</b>	<b>215</b>

- **Academic Departments**

- The following departments rely on OSV to recruit professionals, design and moderate professional panels and market to student body. Additionally, they call upon us to lead class sessions on resume tips, professional dress, networking and interviewing.
  - Biology
  - Chemistry
  - Art & Design
  - Mathematical, Information & Computer Sciences
  - Physics & Engineering
  - Communication
  - History and Political Sciences
  - Theatre
  - Family and Consumer Sciences
  - Kinesiology
  - Literature, Journalism and Modern Languages
  - Psychology
  - Sociology & Social Work
  - Nursing

- **Alumni Relations**

- The Alumni Mentor Program (AMP) – Established and managed by OSV. The AMP matches current juniors and seniors with alumni in the field of the students major. This program is not only extremely beneficial to students, but it re-engages alumni in a very impactful way, leaving them feeling more connected as they give back to their alma mater all the while being enriched by the benefits of the program including the opportunity to network with other alums.
  - Over the last three years, interest has grown in the Alumni Mentor Program.
    - Year 1 – 25 matches
    - Year 2 – 35 matches
    - Year 3 – 160 students responded and only 45 were matched due to budget constraints and availability of alumni and staff time due to the detailed work that goes into the matches.
  - Networking Events – Alumni Relations makes it a priority to be involved in filling our panels and networking events with alums as well as attending these events to maintain strong relationships with alumni. Our events are another avenue for retaining a strong alumni bond with PLNU.

- **Catering**

- Catering relies heavily on the vast array of events OSV offers throughout the year which include food, whereby increasing catering revenue

- **External Relations/University Advancement**
  - This department partners with OSV on, and partially sponsors Network 9 events in order to continually foster relationships with PLNU alums and community members who also speak on the panels.

**2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand.**

1. Refer to history of program above
2. Demand for OSV programming continues to increase over the years in the following ways:
  - Academic Requirement: Starting in the 2011-2012 academic year, a new required course for freshmen was implemented, which includes a career coaching session with OSV. This requirement increases traffic to OSV immensely and fills the calendars of the career coaches for the entire first semester.
  - Faculty interest in programming and classroom presentations has continued to increase since the start of OSV
  - Class credit for mock interviews has continued to rise since the program began, creating demand for more professionals to come to campus to volunteer their time.
3. Describe response to increased demand with staff changes
  - 2010-2011: 3 full-time and 1 part-time
  - 2011-2012: 3 full-time and 1 part-time
  - 2012-2013: 4 full-time and 1 part-time
4. Demand is being met at the expense of the staff's ability to do any of their other duties or take breaks.
  - Need for space has increased to accommodate so many students in a group setting in order for OSV to help the students meet the deadline for their class.
  - With these new requirements, OSV is paying for more MBTI assessments than in the history of the program.

**2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?**

- Prospective student and parent demand on proving the worth of a college degree when it comes to employment.

**2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.**

1. There has been a significant change in the job market around the types and amounts of jobs available to grads.
  - The demand to stay on top of current events and new employment sectors has become constant for career coaches and students.
2. Competition among graduates for jobs has increased.
  - It is becoming precedence that students have nearly 4 internships, so the demand on career services is higher.
  - Less jobs mean employers have the power to pick more qualified people for lower level jobs whereby decreasing the chances of fresh grads receiving work after graduation, especially in San Diego. Educating students to be open to leaving San Diego is another challenge.
  - PLNU awareness in the community in order to compete with other local schools and students from top schools nationally who are applying for local jobs.

3. Demand for increased external relations has increased.

- Due to the change in the market, the OSV Advisory Council was created to not only increase awareness in the community, but to receive industry expert advice from professionals in many different arenas so that our internal programming will continue to be relevant and cutting edge.
- Executive director's role in community engagement and employer outreach must be a top priority as other universities in SD and beyond are larger and have more of a brand presence when employers think about hiring student interns and recent grads.

## **PROGRAM QUALITY**

### **Three: Quality of Program Inputs and Processes:**

**3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met?**

- Certifications to deliver self-assessments to students for career advising ie. Strong Interest Inventory, Meyers Briggs Type Indicator, and Strengths Training.
- Attendance at National Association of Colleges and Employers and Mountain Pacific Association of Colleges and Employers and regional career trainings for latest trends in career programming and employer networking.
- Increased collaboration with local career directors to share best practices.
- These needs are currently being met.

**3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?**

- The first and second year of OSV's existence, there was not enough space to meet the demand. Students were lined out the door. A new office was recently opened on the other end of campus to accommodate more students.
- Events have increased in size and have had to find different spaces on campus and at Liberty Station to accommodate the attendance. So far, appropriate space has been found.

**3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?**

- Google drive has increased our sharing capabilities for event planning
- LinkedIn has changed our networking for the best. It is now our main point of connecting with alums along with a LinkedIn N9 group to stay in touch with past speakers and allows the students to connect with them as well.
- Youtube Channel has allowed for video coaching
- Facebook for communicating with students has helped a bit, but are always faced with competing with all the other noise that is out there to get our message to students.

Steps that are being taken:

- The Alumni Mentor Program in its current size which is busting at its seams is taking vast amounts of staff time in OSV and Alumni Relations to identify, recruit and prepare alumni mentors for the program. An online tool has been identified that will minimize staff time immensely and the cost will be split between our two departments. This will allow us to increase the size of the mentor program and therefor provide much needed mentorship to more students. (\$2,000/year to OSV)
- There are online interviewing systems that conduct mock interviews in the comfort of a student's dorm room at any hour of the day which video records the student's responses.

They can send the recording to a faculty member or a member of OSV to provide feedback. This system would enhance the accessibility of interviewing preparation when OSV is not available as well as minimize staff time dedicated to running a very intense three days straight of mock interviews each semester. The downside to considering this as the only option is it lacks the power of an in person practice and immediate feedback from a professional. (\$2,300/year)

- A contact management system would improve efficiencies immensely and immediately. Many people across campus who are external facing are spinning wheels finding out information that someone else on campus could share in two seconds, but there is no process in place. Additionally, without a universal system, the external community has experienced PLNU from the perspective of “not knowing what the other hand is doing” but not in a good way. PLNU doesn’t look like a united front when those of us who are communicating to the external community are lacking the full story. One option is extending the usage of Sales Force specifically to the areas that interact with the external community on a regular basis.

#### **Four: Quality of Outcomes:**

##### **4.1 How do you define success in your program? What data or information do you use to measure your success?**

Metric:

- *Student Development Learning Outcomes*  
All units are required to measure the effectiveness of their programs according to the learning outcomes defined by the department. They include a matrix of identifiable qualities that can be measured as a result of participation and demonstrable acts that occur. Student Development conducts annual review of their programs using learning outcomes. In 2011, the CAS standards were aligned with PLNU institutional, departmental and program mission to create a co-curricular map of learning outcomes that describe the behaviors that occur as the result of multiple engagements within and across Student Development. They include the following learning outcomes.

##### **Cognitive Complexity**

- 1= Engage with others in constructive ways
- 2= Assess assumptions and considers alternative perspectives and solutions
- 3= Openness to new ideas and perspectives

##### **Knowledge Acquisition, Integration and Application**

- 4= uses experience and other sources of information to create new insights
- 5= seeks new information to solve problems
- 6= Makes connections between curricular and co-curricular learning
- 7= Engages in experiential activities in preparation for the workforce

##### **Humanitarianism & Civic Engagement**

- 8= A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds
- 9= Demonstrates capacity to engage with the complexities of daily life in the global community
- 10= Participation in service/volunteer activities
- 11= Participates in relevant governance systems

##### **Interpersonal/Intrapersonal**

- 12= Pursuit of knowledge is integrated with beliefs, values, and action
- 13= Manages conflict constructively
- 14= Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)
- 15= Practices self-efficacy
- 16= Works collaboratively with others

- 17= Demonstrates civility when engaged in controversy
- 18= Demonstrates that self-interest is balanced by a sense of social responsibility

**Practical Competence**

- 19= Sets and pursues individual goals
- 20= Speaks and writes coherently and effectively
- 21= Uses technology ethically and effectively
- 22= Demonstrates leadership skills
- 23= Demonstrates effective stewardship of resources

Metric:

- *Annual Reports*

All units are required to provide a written annual report that summarizes all learning outcomes that are relevant to that year's programming and activities. The data includes graphs, charts, of attendance, levels of participation, survey responses, program feedback, and focus groups.

Number of employers posting jobs and internships -959

Number of job opportunities available - 1,492

Number of internship opportunities available -330

Number of employers recruiting on campus- 60

Number of employers at internship and career fairs- 34

Percentage change in the number of employers recruiting on campus - 88% increase

**4.2 Describe what you have learned about your program from the data that you have gathered.**

A vast variety of opportunities are offered to our students. OSV has covered a lot of ground to represent a highly functioning and integrated career services office.

**4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.**

Student Employment didn't know whether or not employers were satisfied with the employment posting system, so a survey was created.

Data has not been tracked for employment this year...still waiting on IT implementation with the system.

**4.4 What examples of exemplary performance has your department received within the past 3 years**

There are no formal recognition bodies for the functions performed by this department. However, there are numerous letters of commendation, thank you notes, and public acknowledgement of the achievements of this department. Please find below examples of these acknowledgements.

The following are quotes from community partners:

"OSV connected Quidel with high quality candidates for open positions. Perhaps more importantly, though, the work that OSV does to prepare PLNU students for future success is far superior to any other college career center I have seen. As a senior HR executive who interacts with students nearing graduation, recent college graduates, and career center personnel, I have been very impressed by the proactive approach that PLNU's OSV takes to prepare students so that they are able to speak articulately and professionally about the skills that they can offer employers. This is, unfortunately, a very unique program. It creates a tremendous competitive advantage for PLNU and its students and is worth preserving, nurturing, and growing."

**Phyllis Huckabee, Vice President, Human Resources for QUIDEL Corporation**

"In the past recent years I've grown more and more impressed with the young alumni of PLNU. They are noticeably more self-aware, confident, and making mature decisions to be the right kinds of people employers hope for in their entry level folks. When I've asked, they all share that they participated heavily in OSV events and activities."

**Scott Schimmel, President of The You School**

“When I think of the Offices of Strength and Vocation, I see it as the core resource for preparing our students for life after college. Guiding students in a career path, engaging them with local businesses, and connecting them to community leaders will significantly increase their odds of success. In addition, it's often the "non-academic" experiences that truly prepare our students. At OSV, I've witnessed an effort to teach students how to communicate more effectively, how to tell their story, and what skills and traits will be most sought after by employers. In my opinion, these are the skills and guidance that our PLNU graduates will most benefit from as they prepare themselves to make an impact in the world.”

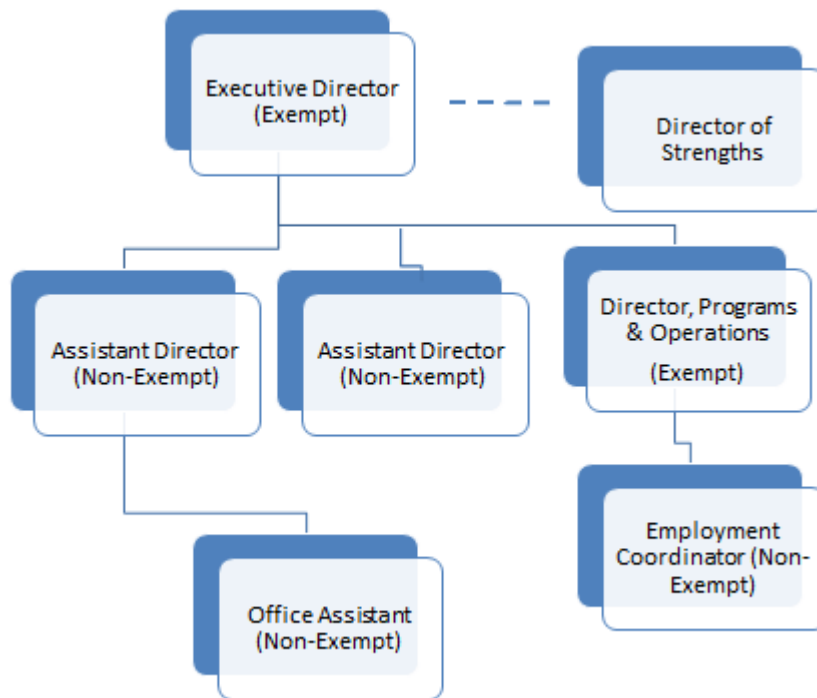
**Ryan Ponsford, PLNU Alum and Principal at Four Seas Holding Corp**

**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

**5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc.**

Position	#	S	Responsibilities
Executive Director	1	Full-Time	Provides strategic direction and guidance for department. Additionally heads up external outreach efforts to increase community awareness about PLNU
Director	1	Full-Time	Overall day to day operational management and program management along with junior and senior level career coaching and main POC for fairs on campus
Assistant Director	2	Full-Time	Main responsibilities include providing career support to students and event support
Employment Co-ord.	1	Part-Time	Manages entire student employment process, the job board and chapel petitions and attendance
Admin Assistant	1	Full-Time	In charge of all departmental administrative support for entire office including appointment scheduling, fielding front office questions via walk-ins and phone, event management for all OSV events



**5.2 Which groups of people are served by this program and how is this identified or measured?**

Refer to answers in 2.1 and 2.2

**5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?**

The director of operations oversees the employment coordinator and is cross trained on some of the key areas of this role and has filled in. The employment coordinator was previously the admin assistant and could step in for coverage if necessary. The Executive Director was once the Director of Programs and Operations and could provide coverage in this area if necessary.

**5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?**

**Administrative and Support Program Prioritization**

**Office of Student Development**

**Section 5.4**

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

**Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**5.5 What % of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).**

**Revenue and other resources generated for your program or the University, if applicable:**

- Community Outreach budget transfers (money for N9) \$300 -Internal
- Athletics (\$250) Internal
- Point Loma Credit Union \$500
- NW Mutual (Press Play) \$500
- Design Dept for Portfolio Review (AIGA) Internal \$250

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program
2010-	Average Annual Amount from Above Sources	\$1,500	>2%
2011	Average Annual Amount from Above Sources	\$1,500	>2%
2012	Average Annual Amount from Above Sources	\$1,500	>2%



**5.6 List any staff positions assigned to this program that are income or grant supported.**

N/A

**5.7 If the program is supported by a grant...**

N/A

**5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.**

As listed in 5.5, OSV receives small monetary sponsorships for various programming a couple of times a year, at no higher than \$500 per contribution.

**Costs and expenses associated with the program:**

**5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below.**

TOTAL REVENUES				
Centralized Payroll		See Attached		
Unit	Account	2010-11	2011-12	2012-13
5222 OSV	5222 - STRENGTHS AND VOCATION	\$ -	\$ -	\$ -
5222 OSV	6223 - STUDENT WAGES	\$ 4,925.55	\$ 6,008.29	\$ 6,383.57
5222 OSV	6224 - STUDENT WAGES--OVERTIME	\$ 4.52	\$ 11.08	\$ 5.08
5222 OSV	6228 - TEMPORARY STAFF	\$ -	\$ (395.33)	\$ 785.95
5222 OSV	6305 - COMPUTER SOFTWARE	\$ -	\$ 1,014.00	\$ -
5222 OSV	6310 - ADVERTISING	\$ 300.00	\$ -	\$ -
5222 OSV	6312 - HONORARIUMS / SPEAKERS	\$ 1,150.00	\$ -	\$ 25.00
5222 OSV	6316 - PRINTING OFF CAMPUS	\$ 6,902.26	\$ 7,386.39	\$ 5,606.21
5222 OSV	6318 - PHOTO/GRAPHICS SERVICE	\$ 3,148.75	\$ 3,686.75	\$ 2,775.81
5222 OSV	6320 - OTHER SERVICE	\$ 1,292.96	\$ 9,179.75	\$ 4,080.50
5222 OSV	6321 - CONTRACT	\$ -	\$ 1,100.00	\$ -
5222 OSV	6323 - CATERING-SODEXO	\$ 7,481.09	\$ 14,459.10	\$ 10,518.29
5222 OSV	6404 - SUPPLIES	\$ 4,664.00	\$ 5,895.80	\$ 15,068.84
5222 OSV	6406 - POSTAGE	\$ 150.00	\$ -	\$ 267.00
5222 OSV	6580 - CREDIT CARD PROCESSING	\$ 98.31	\$ 108.90	\$ 88.00
5222 OSV	6602 - TELEPHONE: LOCAL & LONG	\$ 92.74	\$ 476.16	\$ -
5222 OSV	6603 - CELL PHONE	\$ -	\$ 180.42	\$ 581.92
5222 OSV	6605 - CABLE TV	\$ 844.23	\$ 72.52	\$ -
5222 OSV	6702 - MEMBERSHIP/INSTITUTION	\$ 50.00	\$ 850.00	\$ 150.00
5222 OSV	6703 - MEMBERSHIP/PERSONAL DEV	\$ 615.00	\$ 215.00	\$ 314.00
5222 OSV	6704 - TRAVEL-MEALS & LODGING	\$ 5,434.53	\$ 2,218.03	\$ 1,124.40
5222 OSV	6705 - LOCAL MEALS & ENTERTNMT	\$ 3,175.67	\$ 2,425.73	\$ 795.47
5222 OSV	6706 - WORKSHOP-SEMINARS-CONF.	\$ 1,136.00	\$ 6,189.72	\$ 4,350.08
5222 OSV	6708 - TRAVEL-AUTO & AIR	\$ 780.99	\$ 1,213.79	\$ 1,057.81
5222 OSV	6709 - DONOR GRATIFICATION	\$ -	\$ -	\$ 165.00

5222 OSV	6710 - OTHER EXPENSES	\$ (9,353.63)	\$ (7,126.53)	\$ (5,943.21)
5222 OSV	6728 - RENTALS-CONTRACTS	\$ 246.32	\$ -	\$ -
5222 OSV	6802 - DEPT CHG-MOTOR POOL	\$ -	\$ -	\$ 77.00
5222 OSV	6804 - DEPT CHG-COPIER	\$ 4,612.79	\$ 2,448.16	\$ 2,261.32
5222 OSV	6808 - DEPT CHG-POSTAGE	\$ 671.49	\$ 992.55	\$ 823.53
5222 OSV	6810 - DEPT CHG-MEDIA SERVICES	\$ 773.72	\$ 330.00	\$ 204.75
5222 OSV	6812 - DEPT CHG-BOOKSTORE	\$ 65.20	\$ -	\$ 663.11
5222 OSV	6814 - DEPT CHG-TELEPHN EQUIP	\$ 120.00	\$ 120.00	\$ 120.00
5222 OSV	6901 - NEW EQUIPMENT < \$2,000	\$ -	\$ -	\$ 2,045.88
5222 OSV	6910 - BOOKS	\$ 462.57	\$ 69.54	\$ 69.00
5222 OSV	6911 - PERIODICALS	\$ 79.00	\$ -	\$ 79.00
5222 OSV	6964 - MUSIC	\$ 12.87	\$ -	\$ -
5223 Stu Employ	5223 - STUDENT EMPLOYMENT	\$ -	\$ -	\$ -
5223 Stu Employ	6223 - STUDENT WAGES	\$ 2,460.70	\$ 2,696.80	\$ 1,469.00
5223 Stu Employ	6224 - STUDENT WAGES--OVERTIME	\$ -	\$ 2.75	\$ 2.05
5223 Stu Employ	6227 - STUDENT WAGES-SPECIAL*	\$ 25,525.50	\$ 35,220.46	\$ 36,575.00
5223 Stu Employ	6316 - PRINTING OFF CAMPUS	\$ -	\$ -	\$ 32.16
5223 Stu Employ	6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ -	\$ 72.00
5223 Stu Employ	6320 - OTHER SERVICE	\$ -	\$ 229.00	\$ 388.50
5223 Stu Employ	6323 - CATERING-SODEXO	\$ 432.33	\$ 361.49	\$ 2,722.33
5223 Stu Employ	6404 - SUPPLIES	\$ 65.97	\$ 101.93	\$ 126.66
5223 Stu Employ	6602 - TELEPHONE: LOCAL & LONG	\$ 28.58	\$ -	\$ -
5223 Stu Employ	6603 - CELL PHONE	\$ -	\$ -	\$ 400.00
5223 Stu Employ	6703 - MEMBERSHIP/PERSONAL DEV	\$ 225.00	\$ 275.00	\$ 575.00
5223 Stu Employ	6704 - TRAVEL-MEALS & LODGING	\$ -	\$ 308.32	\$ 454.08
5223 Stu Employ	6705 - LOCAL MEALS & ENTERTNMT	\$ 214.24	\$ -	\$ 409.47
5223 Stu Employ	6706 - WORKSHOP-SEMINARS-CONF.	\$ 179.00	\$ 568.00	\$ 245.00
5223 Stu Employ	6708 - TRAVEL-AUTO & AIR	\$ 149.40	\$ 308.58	\$ 290.09
5223 Stu Employ	6710 - OTHER EXPENSES	\$ (500.00)	\$ 30.00	\$ 50.00
5223 Stu Employ	6804 - DEPT CHG-COPIER	\$ 2,122.93	\$ 2,042.37	\$ 1,151.35
5223 Stu Employ	6808 - DEPT CHG-POSTAGE	\$ -	\$ -	\$ 1.38
5223 Stu Employ	6810 - DEPT CHG-MEDIA SERVICES	\$ 620.00	\$ -	\$ 14.95
5223 Stu Employ	6812 - DEPT CHG-BOOKSTORE	\$ 22.75	\$ 83.28	\$ -
5223 Stu Employ	6814 - DEPT CHG-TELEPHN EQUIP	\$ 120.00	\$ 120.00	\$ 120.00
	*Funds provided from general funds	\$ 71,603.33	\$ 101,477.80	\$ 99,642.33

**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.**

Yes, please refer to the amounts in 5.5. The explanations are below.

1. Paws for a while – wellness center. During finals week, our departments partner on this event. OSV provides cookies
2. Art and Design puts on a portfolio review for their students. They showcase their portfolios to employers and parents. OSV sets up the event and provides the food, but split the cost.

3. University Relations contributes funds towards the dinner for the professionals and faculty after our nine Network 9 events.
4. Student Wages Special are funds awarded the university exclusively for programs that fulfill PLNU requirements for Work Study students. They are not budgeted and are covered by a transfer from the general fund upon completion of the academic year.

#### **5.11 Please list office and other space assigned to your program that is used to conduct your business.**

OSV has an office on the 3<sup>rd</sup> floor of the Ryan Learning Center which accommodates a Strengths Training office, four offices for staff members, a supply room which doubles as a student worker station. OSV reserves rooms such as Colt Hall, Fermanian Conference Center, Cunningham and others to host events such as networking events, mock interviews, the Alumni Mentor Program and more.

### **OPPORTUNITY ANALYSIS**

#### **Six: Impact and Opportunities**

##### **Impact, justification and overall essentiality of the program:**

#### **6.1 How does this program support/improve the work of other programs on campus?**

OSV plays an integral part of the holistic enhancement of students. Our programming is woven into many department requirements including:

- Mock interviews
- Career specific classroom presentations
- Network 9s that are held for specific departments and attendance is required by some faculty
- Networking with Nurses (required for all seniors)
- Pre-Law and Pre-Med lunches which host professionals and special invitation to students in these fields
- MBTI and Strong Interest Inventory assessments and coaching sessions are required by some faculty
- Strengths has become a standard language throughout the university with team building activities and professional development
- A non-required enhancement to the commuter lounge and evening sessions in the dorm have been resume and cover letter reviews as well as a chance to ask interview

#### **6.2 What justification can you provide for continuing or strengthening this program?**

The demand for students interviewing at earlier stages in their college career to land multiple internships in order to be competitive is eminent. This demand in turn, requires the support of experienced career coaches to come alongside each student to provide the tools, resources, knowledge and practice in order to nail the interview. These skills as a whole, are not being taught in the classroom, so a career services office is essential in order to support the development of the student as a whole.

#### **6.3 In what ways could programs or functions of other units on campus be consolidated with this program?**

Over time, various departments have begun managing their own internship page. This is an area that should be housed under OSV. If those sites just had a link back to the employment page of OSV, the management of the information would be done under one house, rather than multiple across campus.

#### **6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?**

- As employment data gathering becomes more and more necessary, there are companies that can do this for us on behalf of OSV or PLNU. This is an extremely time intensive process and would be the most worthy of spending money to save staff time to focus more on the current students. (cost to be determined)

### 6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?

OSV is already a huge selling point for prospective parents and students with our unique programming and hands on approach. A program could be designed to focus on the development of leaders, and ultimately increases retention rates.

- The development of our students from the Blanchard model of Situational Self-Leadership trains students to take ownership for their education, responsibilities, careers and ability to communicate more effectively with their supervisors and other relationships.
- With continued alumni engagement in our growing and expanding programming, the more prospects development has for fundraising.
- In the past, OSV did not charge for career fairs, summer camp job fairs or grad fairs. This past year the grad fair had a fee and raised \$3,000. As OSV begins charging for fairs, that will help pay for other programming.
- Another source of revenue generation has been with employer sponsorships for events. Thus far, the sponsorships have been quite small, but strategies have begun around targeting very specific employers due to aligned values etc. with the hopes of increasing the sponsorship dollars. There are many opportunities for naming rights in OSV. For example, the Alumni Mentor Program could be named after a large donor who has a passion for mentorship.

### 6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?

Office of Student Development  
6.6 Additional cost saving opportunities

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving efficiencies:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office [Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order to implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased efficiencies:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

**6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?**

The current structure of OSV is pretty awesome and many other universities would agree and attempt to emulate the OSV structure. However, to have one central location with all the resources in one place would create a more cohesive and collaborative team environment and be easier for the students. Ideally there would be one place where all students can come for coaching, a computer center with career resources, interview rooms and professional clothes for students who don't have them for networking and interviewing. And a CRM system for employer outreach to organize all contacts across the university.

**6.8 How do you foresee your program changing in the next 5 years and why**

- Constant need to reinvent OSV in order to stay current with the market demands.
- Much more use of technology for prepping students for job interviews etc.
- Constant education for career coaches on the newest jobs created.

Salary Summary Attachment

**Strengths and Vocation**

Director, Community Life	91.67	75	\$ 53,123	5222	0.5	\$ 26,562
OSV Assistant		50	\$ 40,008	5222	1	\$ 40,008
Employment & Internship Coordinator	10mo, FT; 50%, 2 mo	50	\$ 40,008	5222	1	\$ 40,008
Assistant Director		50	\$ 40,008	5222	1	\$ 40,008
Assistant Director		50	\$ 40,008	5222	1	\$ 40,008
Executive Director		85	\$ 63,910	5222	1	\$ 63,910
Director, Programs & Operations		75	\$ 53,123	5222	1	\$ 53,123
						\$ 303,627
					Benefits	\$ 97,160
					Total	\$ 400,787

## Office of Student Development: Outdoor Leadership

- Guide Training
- Great Escapes Recreational
- The Way
- Rental Center

### Contact

Jeffrey Carr, x2415, [jeffreycarr@pointloma.edu](mailto:jeffreycarr@pointloma.edu)

### CENTRALITY TO MISSION

#### One: Consistency with the University's Mission, Vision and Strategic Goals

#### 1.1 What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

- *State current mission statement and how it was created.*  
The current mission statement for Student Development was created from the university's mission statement to support and assist in the fulfillment of that mission. It states "Student Development at PLNU champions the holistic, God inspired potential of each student by facilitating multiple engagement opportunities to learn, grow, and serve." The mission statement for Community Life was refined from these two mission statements and applies to Outdoor Leadership (ODL). It states "*Community Life at PLNU seeks to find the God-inspired potential & strengths of the students involved in its programs and engage them in hands-on learning leadership opportunities which bring about character formation and engagement in the PLNU community.*"
- *Describe why and when the programs were established.*  
The Outdoor Leadership program was created in 2000 to provide an institutionalized and formal leadership opportunity for students and all members of the campus community. Due to the location and climate that is uniquely San Diego and coastal PLNU, there has always been immense interest and participation in outdoor activities. Student Development seized this opportunity to create a program that would leverage this natural interest and provide leadership training for our students. Several key elements of the program were created to provide this opportunity that include wilderness guide training, sponsored wilderness outings, and a revenue opportunity with the rental center to optimize all equipment used during non university sponsored outings.
- *Describe how and why the programs evolved over the years.*  
Under the leadership of the Vice President for Student Development the function was created in 2000 with only minimal program offering with one full time director providing entry level recreational activities with components of leadership training. In 2001 a new full time director was hired who refined and expanded the operations to include a well defined Guide Development Program as the leadership component, The Great Escapes recreational outings, the rental center and The Way freshmen immersion experience. The use and participation grew exponentially. In 2009, due to economic developments and a need to reconfigure the resources within Student Development, the director position was eliminated and was replaced with a part time (sometimes temporary) coordinator. Part of the ODL director's responsibilities were re-assigned to another full time employee and the remaining duties are performed by the coordinator. This is the current configuration.
- *List top five responsibilities that support the university's mission and vision.*
  1. Create opportunities for students to learn hard skills required for outdoor adventures and leadership. Accomplished with Great Escapes and the Guide Development Program and with opportunities for participants to earn national recognized certification to receive their tier one Wilderness First Responder certificate.
  2. Provide structured programs that assist in the growth and development of leadership and team building skills. This is accomplished through The Way, Great Escapes, and Guide Development Program.

3. Students in the program provide service to others through Great Escapes, The Way, New Student Orientation, and Freshman Retreat.
4. ODL provides opportunities for good stewardship in maximizing the resources provided with the rental center operations that produces significant revenue for the university.
5. Provides significant engagement opportunities for students that is directly responsible for higher retention and graduation of students in the programs.

**Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**

**2.1 Who are the key users of this program?**

- *List and quantify the number of students who use the identified programs*
  - 100% of all undergraduates have access to the programs (actual participation is limited by capacity).
  - Indirect participation rates not known
  - Approximately 400 students directly participate each year (15% of the undergraduate population)
- *List and identify the number of staff and faculty who use the identified programs.*
  - 100% of all faculty and staff have access to the programs
  - Participation rate is unknown, but is significant
- *List and identify the number of non-campus entities who are key users of the programs.*  
The rental center is the only operation that is available for non-campus users. Non-campus users account for a small number of participants and there are not available data to determine actual usage.

**2.2 What is the internal demand or participation rate for this program and how is this measured?**

See above. The participation rate is measured by actual transactions and physical count of participants.

**2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand.**

- Growth in number of students who seek out the experience. All Great Escapes trips are 100% booked months in advance and participation rate is usually 95% - 100% for each activity.
- Admissions has requested additional The Way outings. These have been accommodated two of the last three years. Data shows freshman to sophomore retention rate for The Way participants is averaging about 95% compared to non participants whose retention rate is 82% - 85% for this same period.

**2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?**

The director or coordinator of this program is required to have several levels of nationally recognized certifications to administrate and lead training and outings. These certifications require additional expense for training, testing, and re-certification for licensure that expires on various schedules.

**2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.**

While ODL does not advertise to external audiences, there continues to be an increase in the number of external requests for services.



## **PROGRAM QUALITY**

### **Three: Quality of Program Inputs and Processes:**

#### **3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met?**

Metrics:

- All employees are hired who at least meet the minimum qualifications and in most cases exceed the minimum qualifications. This position does require a minimum of Wilderness First Responder first aid certification. In addition there are extensive professional development opportunities directly related to job duties. The needs of the program are being more than adequately met with a well qualified and trained staff.
- *Needs are being met with adequately trained and certified staff.*

Staff are held accountable with yearly evaluations that include setting annual goals for improvement and professional development.

#### **3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?**

Current facilities are adequate with some limitations mainly because this function operates in a shared area. While there is an office for the coordinator, all other functions are performed in areas that are shared with multiple other functions including the recreational room staff and multiple storage tenants. The equipment is replaced on a scheduled basis to ensure it is safe and functional and is therefore in good condition. These items are evaluated by inventory and observation. Also these items are based on current wilderness standards and benchmarking with similar operations.

#### **3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?**

This function has tested a number of retail cash and credit card systems over the past years in hopes of identifying a system that is easy to operate yet offers substantial protection and accounting of assets. This program still has not found the best technology to improve this operation.

### **Four: Quality of Outcomes:**

#### **4.1 How do you define success in your program? What data or information do you use to measure your success?**

Metric:

- *Student Development Learning Outcomes*

All units are required to measure the effectiveness of their programs according to the learning outcomes defined by the department. They include a matrix of identifiable qualities that can be measured as a result of participation and demonstrable acts that occur. Student Development conducts annual review of their programs using learning outcomes. In 2011, the CAS standards were aligned with PLNU institutional, departmental and program mission to create a co-curricular map of learning outcomes that describe the behaviors that occur as the result of multiple engagements within and across Student Development. They include the following learning outcomes.

### **Cognitive Complexity**

- 1= Engage with others in constructive ways
- 2= Assess assumptions and considers alternative perspectives and solutions
- 3= Openness to new ideas and perspectives

### **Knowledge Acquisition, Integration and Application**

- 4= uses experience and other sources of information to create new insights
- 5= seeks new information to solve problems
- 6= Makes connections between curricular and co-curricular learning
- 7= Engages in experiential activities in preparation for the workforce

### **Humanitarianism & Civic Engagement**

- 8= A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds
- 9= Demonstrates capacity to engage with the complexities of daily life in the global community
- 10= Participation in service/volunteer activities
- 11= Participates in relevant governance systems

### **Interpersonal/Intrapersonal**

- 12= Pursuit of knowledge is integrated with beliefs, values, and action
- 13= Manages conflict constructively
- 14= Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)
- 15= Practices self-efficacy
- 16= Works collaboratively with others
- 17= Demonstrates civility when engaged in controversy
- 18= Demonstrates that self-interest is balanced by a sense of social responsibility

### **Practical Competence**

- 19= Sets and pursues individual goals
- 20= Speaks and writes coherently and effectively
- 21= Uses technology ethically and effectively
- 22= Demonstrates leadership skills
- 23= Demonstrates effective stewardship of resources

In addition to the Student Development learning outcomes, students who go through the Guide Development Program are expected to achieve the following learning outcomes exhibited by:

1. Obtaining Wilderness First Responder certification.
  2. Leading Great Escapes outings
  3. Providing leadership and participation in the Freshman Retreat
- *Annual Reports*  
All units are required to provide a written annual report that summarizes all learning outcomes that are relevant to that year's programming and activities. The data includes graphs, charts, of attendance, levels of participation, survey responses, program feedback, and focus groups.

### **4.2 Describe what you have learned about your program from the data that you have gathered**

- Data indicates a much higher level of retention for students who participate in all programs (nearly 100% retention for The Way participants; 4 year graduation rates higher for guide participants; Great Escapes evaluations are consistently rated as exceeds expectations or superior)
- Demand exceeds the number of opportunities as evidenced in most trips are filled to capacity almost

immediately.

- Program participant leaders have nearly 100% return rate to program from year to year. Commitment of all leaders and guides remains high.
- The program is viable and should be expanded.

**4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.**

Each year refinements have been made to the program. These includes the addition of new trips while dropping excursions that are not cost effective; the construction of a bouldering wall on site; addition of a second The Way experience; and improved cash handling processes.

**4.4 What examples of exemplary performance has your department received within the past 3 years?**

PLNU does not have formal structures for recognizing exemplary performance for these types of programs.

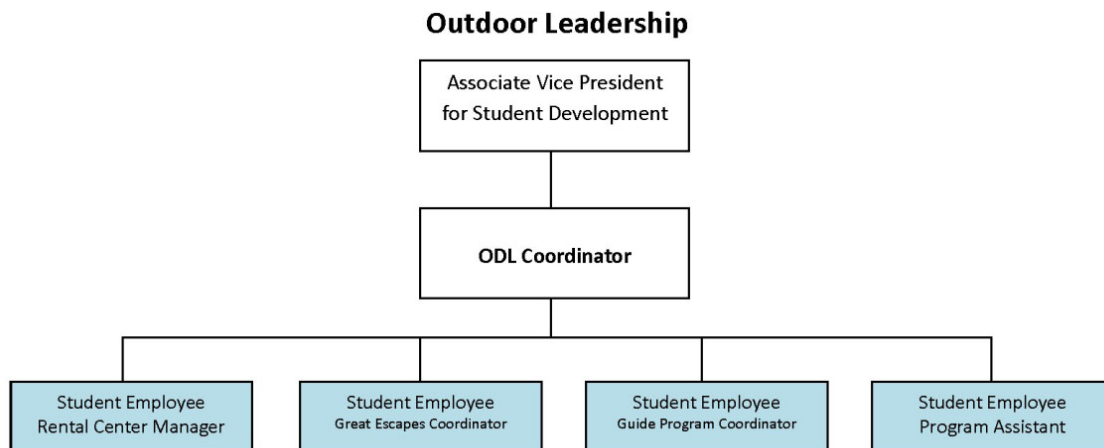
**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

**5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)**

Position	#	Status	Responsibilities
Director / Coordinator Outdoor Leadership	1	Part Time Temporary	Provide leadership, supervision, and advising to each of the responsibilities shown. Facilitate success for the student government program by providing adequate guidance and support to the students running the program each year. Ensure that our program offerings are in-line with the mission of the university.



## 5.2 Which groups of people are served by this program and how is this identified or measured?

See Sec. 2.1 and 2.2 above

## 5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?

There have been various coordinators over the years who have also served as Resident Directors who possess the leadership skills and relationship skills necessary to effectively perform the duties of the ODL coordinator. However, the specific requirements needed for certification and other hard skills required solely for the coordinator duty are specific to the program and there are no other employees cross-trained to perform these duties.

## 5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?

### Administrative and Support Program Prioritization Office of Student Development Section 5.4

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services

- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

•

**Revenue and other resources generated for your program or the University, if applicable:**

**5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).**

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010	Rental Center and Great Escapes	\$ 18,808.70	0%*
2011	Rental Center and Great Escapes	\$ 20,592.95	0%*
2012	Rental Center and Great Escapes	\$25,664.10	0%*

\*The revenue generated by this operation are the result of utilizing existing resources from the student services functions and are above and beyond the operating budget. Therefore this revenue is not part of the budget. Depending on staffing, there could be a need to support temporary staff from this revenue. However funds from the revenue budgets and the operating budgets are both used to provide support and resources for ODL.

**5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)**

Title	Percent Funded	Income or Grant	Amount
Temporary Staff	100%	Income	Varies - \$8,000 - \$10,000
Student Guides	100%	Income	Varies - \$1,000 - \$2,000
Student Employees	0% - 100%	Income	Varies - \$5,000 - \$8,000

**5.7 If the program is supported by a grant, specify the length of coverage and how the program**

will be maintained after the funding period has ended. (insert rows as needed)

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
NA			

**5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.**

As shown above, by utilizing the resources and programs that are available through the ODL program there is significant revenue generation. The average is about \$20,000 per year and is a result of minimum investment in time and resources. The funds remain in the general ledger and only utilized to defray any expenses associated with the revenue generation. The funds are generated by renting out recreational equipment and excess funds generated from guided Great Escapes activities. For the past three years the average ledger carry forward balance amount is approximately \$40,000.

**Costs and expenses associated with the program:**

**5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below.**

Ourdoor Leadership		FY 2010	FY 2011	FY 2012
<b>TOTAL REVENUES</b>		Not Applicable		
<b>Centralized Payroll</b>		See Attachment		
<b>Temporary Faculty</b>		Not Applicable		
<b>Temporary Staff</b>		Not Applicable		
<b>Student Compensation</b>		SEE BELOW	SEE BELOW	SEE BELOW
<b>TOTAL PAYROLL</b>				
<b>5295 – ODL</b>	<b>5295 - OUTDOOR LEADERSHIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
5295 - ODL	6223 – Student Wages	\$ 5,901.07	\$ 6,204.64	\$ 7,126.04
5295 - ODL	6224 - STUDENT WAGES--OVERTIME	\$ 52.50	\$ -	\$ -
5295 - ODL	6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ 221.36	\$ 141.69
5295 - ODL	6321 - CONTRACT	\$ 4,050.00	\$ -	\$ -
5295 - ODL	6404 - SUPPLIES	\$ 4.57	\$ 1,749.38	\$ 1,864.43
5295 - ODL	6406 - POSTAGE	\$ 10.20	\$ -	\$ -
5295 - ODL	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
5295 - ODL	6704 - TRAVEL-MEALS & LODGING	\$ -	\$ 232.80	\$ 80.00
5295 - ODL	6705 - LOCAL MEALS & ENTERTNMT	\$ 156.58	\$ 697.64	\$ 321.28
5295 - ODL	6706 - WORKSHOP-SEMINARS-CONF.	\$ -	\$ 700.00	\$ 140.00
5295 - ODL	6708 - TRAVEL-AUTO & AIR	\$ 302.80	\$ 170.87	\$ 8.00
5295 - ODL	6710 - OTHER EXPENSES	\$ 397.50	\$ 1,085.77	\$ 656.17
5295 - ODL	6722 - LICENSE FEES	\$ -	\$ 66.00	\$ 98.00
5295 - ODL	6728 - RENTALS-CONTRACTS	\$ 300.00	\$ -	\$ -
5295 - ODL	6802 - DEPT CHG-MOTOR POOL	\$ 324.86	\$ 182.06	\$ 749.87
5295 - ODL	6804 - DEPT CHG-COPIER	\$ 33.00	\$ 44.00	\$ 91.25
5295 - ODL	6808 - DEPT CHG-POSTAGE	\$ -	\$ 1.32	\$ 7.61
5295 - ODL	6911 - PERIODICALS	\$ -	\$ -	\$ 53.00

		\$ 11,533.08	\$ 11,355.84	\$ 11,337.34
<b>TOTAL NON-PAYROLL</b>		\$ 5,632.01	\$ 5,151.20	\$ 4,211.30
<b>TOTAL EXPENSES</b>		\$ 11,533.08	\$ 11,355.84	\$ 11,337.34
<b>NET TOTAL</b>				

**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.**

NA

**5.11 Please list office and other space assigned to your program that is used to conduct your business.**

- One standard office for the director/coordinator of ODL
- Shared counter space with the ARC staff for rental center
- Designated space in the storage area of Nicholson Commons

**OPPORTUNITY ANALYSIS**

**Six: Impact and Opportunities**

**Impact, justification and overall essentiality of the program:**

**6.1 How does this program support/improve the work of other programs on campus?**

ODL is a key leadership program for students and provides a unique opportunity for engagement. By offering a variety of engagement opportunities the university is able to provide the type of programs that will attract and fulfill the varied interests of the students. In addition these programs supplement the interest and participation opportunities for some of the academic offerings on campus such as the Outdoor Adventure class and the Surfing class. Overall, these opportunities are key to the entire campus in improving retention rates for students.

**6.2 What justification can you provide for continuing or strengthening this program?**

As a private Christian liberal arts institution, PLNU must provide the types of programs that holistically develop students. The ODL program has proven its value in assisting in improving the overall retention and graduation rates of the institution. It serves as a key recruiting element for prospective students interested in this field. The activities are essential in helping students explore both their physical and spiritual identities. The program has no drawbacks and can only increase its impact and influence on improving the overall student experience that will lead to better retention and graduation rates. In addition a recent consultant to the university identified the ODL program as a top element to increase the enrollment of male students. By strengthening the program with appropriate full time staff and development of a custom designed wilderness certification program the university will be able to attract a larger number of students who are interested in this field.

**6.3 In what ways could programs or functions of other units on campus be consolidated with this program?**

The program is so distinctive in what it offers, no consolidation is immediately apparent. There are unique equipment and training that no other campus programs own or require.

**6.4 What functions of this program could be performed by an outside contractor and what would be the**

## impact to the University?

The functions of this program were created and designed specifically for the PLNU campus. There are no consultants or contractors available to perform these services.

### Opportunity:

#### 6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?

As stated above, one of the target areas for recruitment at PLNU are male students. Industry standards suggest and recommendations from consultants concur that a robust ODL program will attract more male students. An expansion of this program along with intentional collaboration with the academic programs will provide the opportunity for attracting this target method. In addition, the engagement opportunities have shown increased retention therefore positively influencing enrollment and therefore revenue. Finally, an expansion of the program will also improve the revenue generation from the rental center and great escapes that already makes significant contributions to the university income according to the scale of the existing operation. By expanding the operation, the income will also expand exponentially. Currently the program is very thinly staffed and this is precarious for current viability and future opportunities for increasing revenue.

#### 6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?

Office of Student Development  
**6.6 Additional cost saving opportunities**

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000



**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving *efficiencies*:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office [Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased *efficiencies*:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

**6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?**

Based on the current success of the program, recommendations from consultants to expand the program, and recent research conducted by the current coordinator of ODL, the following restructure would better utilize the resources and would better align our program with comparable institutions (i.e. APU's High Sierra program).

- Enhance staffing with a full time permanent director with faculty status and a full time coordinator.
- Design a program with leadership, recreational, and academic components. This would include opportunities for students to continue the guide development program, options for various levels of wilderness certification, and an academic concentration offering in either a leadership academic department or kinesiology department. This could also include an off

campus full semester program where students could have an immersion experience with outdoor adventures similar to the High Sierra program offered by APU (PLNU has already been contacted by Idyllwild Camp for an opportunity to host a program in the mountains at their site).

- Create a suitable retail storefront location solely for the use of the rental center. This will enhance the visibility of the products and provide a more professional appearance and offering for the consumer public.
- Create a stand-alone extended learning certificate program offered for off-campus, public at large participants. This program will take advantage of the many naturally occurring resources in the San Diego area and could be housed at one of our regional centers or Liberty Station. This will provide a new revenue stream while utilizing the training and resources already in place with the existing program.

#### **6.8 How do you foresee your program changing in the next 5 years and why**

Increased enrollment will correspond with an increase in the number of students utilizing our programs which will mean the potential of increase revenue. The ODL program, however, may outgrow its current facilities and require resourcing to account for the increased enrollment.

## **Salary Summary Attachment**

This position has been budgeted in various ways over the past four years including temporary hourly employees and a joint appointment with full time staff in Residential Life. Current configuration includes a joint appointment of a Resident Director. Please see that report for additional information.

## Office of Student Development: Strengths Programming

- Strengths on Point Sessions: Individuals
- Strengths on Point Sessions: Groups
- Strengths on Point Seminars
- Strengths on Point Leaders/Volunteers

### Contact

Jeffrey Carr, x2415, [jeffreycarr@pointloma.edu](mailto:jeffreycarr@pointloma.edu)

### CENTRALITY TO MISSION

#### One: Consistency with the University's Mission, Vision and Strategic Goals

##### 1.1 What are the program's main responsibilities (up to 5) and how do they support the University's mission and vision?

- *State current mission statement and how it was created.*  
The current mission statement for Student Development was created from the university's mission statement to support and assist in the fulfillment of that mission. It states "Student Development at PLNU champions the holistic, God inspired potential of each student by facilitating multiple engagement opportunities to learn, grow, and serve."
- *Describe why and when the programs were established.*  
The most current configuration for this unit was developed in 2009 in recognizing the current trends in the field and the needs to maximize efficiencies for similar programs within the department. The Offices of Strengths and Vocation were created, bringing in key personnel from Community Life who created the Strengths offerings in this office.
- *Describe how and why the programs evolved over the years.*  
Creating a more robust and effective career services offering took time from the key Community Life personnel. Since 2006 all incoming students have been given the strengths assessment, but little programming supported the students' understanding of their strengths. Weaving strengths into our career services offerings fit our desire to help each student discern how God has made them to serve in the world through their vocation.
- *List top five responsibilities that support the university's mission and vision.*
  1. Create programming to support the StrengthsFinder assessment in assisting students, faculty, and staff understand their five strengths and how to use them in their roles at PLNU.
  2. Recruit volunteers from the faculty and staff and train them to help run the programs offered for strengths.
  3. Provide training to student leaders to help run the programs offered for strengths.
  4. Ultimately, utilizing strengths means that we approach how we help our students by looking for the best that is in them and how they can use those parts of themselves to be successful.
  5. Providing a culture for faculty and staff that focuses on their strengths enhances their engagement and satisfaction in their roles.

#### Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)

##### 2.1 Who are the key users of this program?

- *List and quantify the number of students who use the identified programs*
  - 100% of all undergraduates have access to the programs.

- In 2009-2010 our program offered coaching to 27 students and 80 students attended seminars, 9 student leaders
- In 2010-2011 our program offered coaching to 189 students, 16 student leaders
- In 2011-2012 our program offered coaching to 124 students, 12 student leaders
- In 2012-2013 our program offered coaching to 301 students, 69 seminar attendees, 8 strengths for groups participants, 11 student leaders
- *List and identify the number of staff and faculty who use the identified programs.*
  - *In 2009-2010 we offered three separate strengths trainings for faculty and staff with combined attendance of 85, I coached 20 staff and 19 faculty*
  - *In 2010-2011 I coached 6 faculty and 16 staff. 6 faculty and 29 staff became volunteers.*
  - *In 2011 – 2012 I coached 8 faculty and 16 staff, 10 faculty and staff became volunteers*
  - *In 2012 – 2013 I coached 7 faculty and 19 staff, 40 new faculty and staff volunteers*
  - *128 faculty have taken the assessment*
  - *405 staff have taken the assessment*
  - *95 staff have gone through one-on-one coaching*
  - *44 faculty have gone through one-on-one coaching*
- *List and identify the number of non-campus entities who are key users of the programs.*  
We offer strengths for teams and one-on-one coaching to institutions or individuals who have been good partners to OSV for networking events. We have done Make a Wish, Judson Real Estate, San Diego Center for Children, e3 Civic High, among many others.

**2.2 What is the internal demand or participation rate for this program and how is this measured?**

See above.

**2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand.**

- We have seen an increase or steady demand each year and we met this demand by continually recruiting and training new volunteers. We currently have 12 student leaders and 62 faculty and staff volunteers.
- 

**2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program’s ability to meet its goals?**

None

**2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.**

Our external demand has remained steady.

**PROGRAM QUALITY**

**Three: Quality of Program Inputs and Processes:**

**3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met?**

Metrics:

- *The Director holds two masters degrees and is certified and trained with Gallup. Valid job descriptions on*

*file with minimum qualifications.*

All employees are hired who at least meet the minimum qualifications and in most cases exceed the minimum qualifications. In addition there are extensive professional development opportunities directly related to job duties. The needs of the program are being more than adequately met with a well qualified and trained staff.

- *Annual performance evaluations.*

Staff are held accountable with yearly evaluations that include setting annual goals for improvement and professional development.

### **3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?**

*We have sufficient space to conduct our programming.*

### **3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?**

- *Number and type of technology utilized*  
We use the Google calendar feature to schedule our appointments.

## **Four: Quality of Outcomes:**

### **4.1 How do you define success in your program? What data or information do you use to measure your success?**

Metric:

- *Student Development Learning Outcomes*

All units are required to measure the effectiveness of their programs according to the learning outcomes defined by the department. They include a matrix of identifiable qualities that can be measured as a result of participation and demonstrable acts that occur. Student Development conducts annual review of their programs using learning outcomes. In 2011, the CAS standards were aligned with PLNU institutional, departmental and program mission to create a co-curricular map of learning outcomes that describe the behaviors that occur as the result of multiple engagements within and across Student Development. They include the following learning outcomes.

#### **Cognitive Complexity**

- 1= Engage with others in constructive ways
- 2= Assess assumptions and considers alternative perspectives and solutions
- 3= Openness to new ideas and perspectives

#### **Knowledge Acquisition, Integration and Application**

- 4= uses experience and other sources of information to create new insights
- 5= seeks new information to solve problems
- 6= Makes connections between curricular and co-curricular learning
- 7= Engages in experiential activities in preparation for the workforce

#### **Humanitarianism & Civic Engagement**

- 8= A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds
- 9= Demonstrates capacity to engage with the complexities of daily life in the global community
- 10= Participation in service/volunteer activities
- 11= Participates in relevant governance systems

**Interpersonal/Intrapersonal**

- 12= Pursuit of knowledge is integrated with beliefs, values, and action
- 13= Manages conflict constructively
- 14= Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)
- 15= Practices self-efficacy
- 16= Works collaboratively with others
- 17= Demonstrates civility when engaged in controversy
- 18= Demonstrates that self-interest is balanced by a sense of social responsibility

**Practical Competence**

- 19= Sets and pursues individual goals
- 20= Speaks and writes coherently and effectively
- 21= Uses technology ethically and effectively
- 22= Demonstrates leadership skills
- 23= Demonstrates effective stewardship of resources

In addition to the Student Development learning outcomes, students who go through a strengths coaching session are expected to achieve the following learning outcomes:

1. The student understands their five strengths concepts.
2. The student understands how their five strengths are at work in their life through exploration of personal examples.
3. The student understands how their strengths apply to the focus selected for the session.

Each seminar has learning outcomes specific to the topic. Here is a sample of one seminar’s learning outcomes:

- I understand my five paragraph strength descriptions
- I can identify ways I have seen my strengths in my daily life
- I understand a bit more about three strengths other than my own
- I can identify how to use my strengths in my role as a student

Our seminar attendees generally rate a 4 or above on a 5 point scale, 1 being no understanding, 5 being great understanding.

Metric:

- *Annual Reports*  
All units are required to provide a written annual report that summarizes all learning outcomes that are relevant to that year’s programming and activities. The data includes graphs, charts, of attendance, levels of participation, survey responses, program feedback, and focus groups.

**4.2 Describe what you have learned about your program from the data that you have gathered**

The feedback I receive from my volunteers demonstrates to me that the students who go through strengths coaching meet our learning outcomes and have a positive and connecting experience with someone representing PLNU. The student strengths leaders report dramatic growth in their self-understanding, in their understanding of the strengths concepts, and a stronger sense of living from their strengths in all areas of their lives. Faculty and staff who go through strengths coaching leave the session with greater self-understanding and some ideas of how to apply their strengths to their work at PLNU.

**4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.**

Metric:

Each year we make refinements to the program. I started with a model of having my students take strengths programming to the residence halls. We had limited success with this model. I slowly added in training my students and faculty staff volunteers to do the one-on-one coaching. Last year I added coaching for groups. Last year and this year FYE students had a strong incentive to go through coaching.

**4.4 What examples of exemplary performance has your department received within the past 3 years?**

PLNU does not have formal structures for recognizing exemplary performance. However, in our regular reviews of the programs we receive very high marks for the excellence with which we do our work.

**EFFICIENCY**

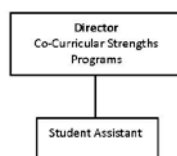
**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

**5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)**

Position	#	Status	Responsibilities
Director, Community Life & Strengths	1	Full time 50% Community Life 50% Strengths	Provide leadership, supervision, and advising to each of the responsibilities shown. Facilitate success for the student government program by providing adequate guidance and support to the students running the program each year. Ensure that our program offerings are in-line with the mission of the university.

Strengths Programming





## 5.2 Which groups of people are served by this program and how is this identified or measured?

See Sec. 2.1 and 2.2 above

## 5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?

Metric:

Several faculty and staff have trained with the Gallup organization. We currently have a roster of 63 faculty and staff who have been trained by the Director of Community Life and Strengths.

## 5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?

### Administrative and Support Program Prioritization Office of Student Development Section 5.4

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life

- **Commuter Student Services** and **Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**Revenue and other resources generated for your program or the University, if applicable:**

**5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).**

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010-	Judson Real Estate	\$1000	
2011	NA		
2012	NA		

**5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)**

Title	Percent Funded	Income or Grant	Amount
NA			
NA			
NA			

**5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)**

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
---------------	----------------	--------	--

NA			
----	--	--	--

**5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.**

There is incredible potential for PLNU to offer strengths to corporations and businesses in the San Diego community.

**Costs and expenses associated with the program:**

**5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below.**

This program does not have a separate budget. The expenses are shared between the operating budgets of Community Life (5221) and the Offices of Strength and Vocation (5222). Please refer to those reports for additional information.

Strengths Programming	FY 2010	FY 2011	FY 2012
<b>TOTAL REVENUES</b>	Not Applicable		
<b>Centralized Payroll</b>	See Attachment		
<b>Temporary Faculty</b>	Not Applicable		
<b>Temporary Staff</b>	Not Applicable		
<b>Student Compensation</b>			
<b>TOTAL PAYROLL</b>			
<b>Transportation &amp; Travel</b>			
<b>General Office Expenses</b>			
<b>Consultants &amp; Advisors</b>			
<b>Prof Fees/Service Contracts</b>			
<b>Professional Development</b>			
<b>Printing and Publishing</b>			
<b>Student Aid</b>			
<b>Inter Department Charge</b>			
<b>Utilities</b>			
<b>Book Store/Press COGS</b>			
<b>Indirect Costs – Grants</b>			
<b>Special Projects</b>			
<b>Furniture and Equipment</b>			
<b>Plant Renovations</b>			
<b>TOTAL NON-PAYROLL</b>			
<b>TOTAL EXPENSES</b>			
<b>NET TOTAL</b>			

This program does not have a separate budget. The expenses are shared between the operating budgets of Community Life (5221) and the Offices of Strength and Vocation (5222). Please refer to those reports for additional information.

**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.**

NA

**5.11 Please list office and other space assigned to your program that is used to conduct your business.**

Metric:

There is one office assigned to the Director of Community Life and Strengths in OSV. This is used by the director and volunteers for all Strengths coaching.

**OPPORTUNITY ANALYSIS**

**Six: Impact and Opportunities**

**Impact, justification and overall essentiality of the program:**

**6.1 How does this program support/improve the work of other programs on campus?**

Metric:

Gallup research of employers who use strengths find the following positive outcomes:

Teams that focus on strengths every day have 12.5% greater productivity.

People who use their strengths every day are six times more likely to be engaged on the job.

Teams that receive strengths feedback have 8.9% greater profitability.

PLNU has been rated as one of the best places to work in San Diego. We provide an environment that focuses not only on the strengths of our students but also of our employees. Having an engaged and dedicated workforce is part of what makes our education distinctive. Students know that many people across campus care about them. This is an overflow of PLNU employees feeling appreciated and valued by their employer who focuses on their strengths.

Gallup research of educational institutions who use strengths have increased:

engaged learning

higher GPA

academic self-efficacy

academic confidence

an open mindset

intention to reenroll

perceived academic control

The retention rate of PLNU is the envy of many of our sister Nazarene institutions. Strengths is one intervention, among many others that has kept our retention rate strong and our engagement by students high.

**6.2 What justification can you provide for continuing or strengthening this program?**

In the past three years we have had one or two educational institutions come to PLNU to shadow our strengths program. We are considered by many other institutions to be one of the best at implementing a strengths approach to higher education. The cost of the strengths program is incredibly low, just \$10 per person. We have a best-practices program run by volunteers and all of our training is done in-house.

**6.3 In what ways could programs or functions of other units on campus be consolidated with this program?**

The program is so distinctive in what it offers, no consolidation is immediately apparent.

#### **6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?**

The functions of this program were created and designed specifically for the PLNU campus. This was done in part for customization, however, it was largely due to the exorbitant consultant rates charged to provide these services for a corporation or institution. Consultant rates for one person to provide one day of services is generally \$5,000 per day. There are not comparable positions or functions currently offered by a contract service. While a company might offer to create these services for PLNU, it would be incredibly costly to use an outside contractor.

#### **Opportunity:**

#### **6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?**

Our use of strengths woven in with career development is distinctive and a strong selling point for the university. There is a lot of potential in offering strengths development opportunities to corporations to generate revenue. A standard rate for a day-long training is \$3500 - \$5,000. If PLNU marketed and provided this just once a month the annual revenue would total \$42,000 - \$60,000. We currently provide these services on a request basis and a much discounted rate as a courtesy for organizations that partner with PLNU. However, with no dedicated staff to market and promote this service, the director is only able to provide this assistance in rare instances.

#### **6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?**

Office of Student Development  
**6.6 Additional cost saving opportunities**

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving *efficiencies*:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office [Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased *efficiencies*:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

**6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?**

We are following best practices and in fact, are paving the way.

**6.8 How do you foresee your program changing in the next 5 years and why**

Increased enrollment will correspond with an increase in the number of students utilizing our programs which will mean increased cost. An ever growing list of trained volunteers and stakeholders helping us run the programs.



## Salary Summary Attachment

This position is budgeted in the summary for the OSV report. Please see that report for more information.

<b>Strengths and Vocation</b>	Part Time	Percentile	Salary Estimated	Budget Code	Percent	Salary for this code
Director, Community Life	91.67	75	\$ 53,123	5222	0.5	\$ 26,562



**Office of Student Development: New Student Orientation**  
**Caye Smith, x2313, 619-806-5984, cayesmith@pointloma.edu**

**One: Consistency with the University’s Mission, Vision and Strategic Goals**

What are the program’s main responsibilities (up to 5) and how do they support the University's mission and vision?

Responsibilities	Support of Mission/Vision
Orient new students to PLNU’s mission, vision, and core values, with special consideration of academics, faith formation, residential life, and student life.	Students are introduced to PLNU’s mission, vision, and core values as foundations of their educational experience.
Orient parents to PLNU’s mission, core values, with special consideration of academics, faith formation, residential life, and student life.	Parents are introduced to PLNU’s mission, vision, and core values as foundations of their students’ educational experience
Anticipate and respond to parental concerns so parents trust the university to both care for and educate their emerging adult children.	This is closely tied to the core value, “Development of Students as Whole Persons.” By the end of NSO, parents should believe that PLNU will address the growth needs of the whole student

Narrative response summarizing responsibilities – (200 word limit) The purpose of PLNU’s undergraduate New Student Orientation is to provide new students with sufficient knowledge of the PLNU mission and community that they can successfully engage new academic, co-curricular, and relational experiences with the clear goal of persisting to graduation. Additionally, parents are educated regarding the university and means of supporting and separating from their emerging adult children.

**Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**

2.1 Who are the key users of this program? (Bulleted response)(200 word limit)

List all consumers of your program/service. Nearly 100% of entering first time freshmen and parents or significant adults. Approximately 80% of transfer students and parents or significant adults

**Metrics:** size of incoming fall class for past five years, plus 1.8 guests per student

2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)

List what other departments within the university are interdependent on your program/ service, list all members of the campus community that request your services, provide documentation of numbers of persons utilizing your program/service.

Departments internal to PLNU that are NSO foci:

- Office of the President
- All undergraduate Academic departments
- Office of Spiritual Development
- Residential Life
- Commuter Student Services
- Transfer Student Services
- Student Financial Services
- Associated Student Body
- Wellness Center
- Records Office
- Sodexo Dining Services
- Office of the Provost and Vice Provost
- University Advancement
- Office of Admissions

[note: metrics do not seem meaningful]

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

Indicate how requests from departments/individuals within the university have changed, whether or not the changes in requests are being met, and if not, what additional resources are needed.

Internal demand has changed in the following ways:

- Some academic departments have grown (e.g. Kinesiology) and we can no longer accommodate their academic home session in proximity to the academic department
- Nursing has moved to LSCC making it challenging to meet their needs on campus
- Boney Hall is being demolished prior to NSO 2014, thus reducing large classroom space
- Growth in attendance had made our single food service location inadequate
- NSO programming is largely held outside in the warmest sunniest part of San Diego's summer, thus necessitating commercial grade canopies to provide shade. We are consistently short approximately 10 canopies, which forces some participants to spend lengthy time in the direct sun

- NSO materials are extremely demanding on Marketing and Creative Services resources

Planning is already underway to address the majority of these issues. The NSO budget is not adequate to purchase commercial grade canopies

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response)(200 word limit)

List any requirements by outside organizations/agencies required for your program/service to operate.

External factors have little impact on New Student Orientation

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)

Indicate how variables (i.e. requests, student populations, laws, reporting requirements, accreditation, etc.) from outside the university have changed and whether or not the changes are being met, and if not, why.

The growth in the Commuter and Transfer populations place new demands on the structure and delivery of content at NSO, but current staffing and budget is sufficient to meet these needs

## PROGRAM QUALITY

### Three: Quality of Program Inputs and Processes:

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)(200 word limit)

List any degrees, certifications, credentials, etc. that program staff should have to do their jobs effectively, and indicate with examples whether or not they are being met.

Primary qualifications:

- **Coordinator:** passion for NSO, attention to detail, strong understanding of interdependent complex systems, strong interdepartmental relationships
- **Chair:** broad knowledge of campus, strong relationship with President, Cabinet, and interdepartmental decision makers
- **Thirty-seven members of NSO executive committee:** commitment to collaborative problem solving and decision making, strong student focus, departmental expertise (eg ITS, Physical Plant)

The Executive Committee meets monthly Jan-Aug. Additionally individual departments plan and refine processes. Multiple subgroups meet interdepartmentally throughout the year

3.2 How do you rate the quality of the facilities, equipment, and other non---personnel resources supporting this program and how is this evaluated? (200 word limit)

Describe the condition of non---personnel resources, i.e., excellent, substantial, acceptable, not

acceptable and explain what criteria is used in assessing it.

**Facilities:** Vary widely in quality and adequacy. Facilities which are substandard include:

- Greek Amphitheatre: adequate, except on the hottest days and in damp weather. Substandard in 2013. Opening session was abbreviated due to discomfort of participants
- Brown Chapel: No air-conditioning; poor ventilation. Friday/Saturday evening large group sessions are very uncomfortable. Amount of seating is inadequate. Overflow to foyer provides inferior experience to participants
- Single food service location: inadequate; participant lines were unacceptably long

**Equipment:** Quality of equipment has improved over the years and is generally excellent.

- Number of Commercial grade canopies is inadequate to provide shade to NSO participants and staff
- A large amount of equipment is rented e.g. chairs, tables, golf carts

These evaluations are rendered by first person feedback by staff and faculty. They also reflect feedback from parent participants who complete a post NSO survey

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)

Explain how you use technology and what effect it has on your program. List what technology resources program staff uses to do their jobs.

Technology is integral to the success of NSO. Each year, there is increased reliance on technology throughout the entire campus wide program. Technology is used in the following ways: pre-NSO website, student portal, parent portal, data intensive scheduling, multiple staff/faculty utilize wi-fi for customer service, production of student ID cards, heavy reliance on cell phones, extensive use of audio visual equipment, data projectors. The increased reliance on technology has improved quality and service delivery. It has also increased the demands on IT staff.

#### **Four: Quality of Outcomes:**

4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)

Consider type of tools used to measure the success of your program. Be as specific as you can about the types of indicators that you use to track success or make program adjustments. You may provide summary tables of data in addition to the 200 word narrative.

Attendance and participation is the primary criteria for success. In addition, parents complete a survey

two weeks post-NSO and changes are made annually based on staff and parent feedback. Parent feedback is both quantitative and narrative. Parent Narrative responses total 10 pages. Staff feedback totals 10 pages. All feedback is reviewed, discussed, and numerous changes to the program are implemented annually based on this process of evaluation

attach parent/staff surveys; include approx participation figures

4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)

Discuss what conclusions you have drawn from the data points listed in 4.1.

Parents consider NSO an extremely valuable experience. The vast majority of parents affirm their confidence that PLNU is a good fit for their student and they anticipate success for their student. Additionally, parents are equipped to appropriately support their students and to request help from the the university if their student struggles.

Much of what we learn annually relates to faulty systems that do not fully serve students or parents. Each year, these systems are examined and refined.

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)

Be as specific as possible about the change that have been made.

Two specific examples:

Parents consistently requested increased time to shop for their students' needs and help their students settle in the residence halls. In 2012 the schedule was altered to provide an additional two hours of 'free' time on Saturday afternoon. This met the expressed parental need and is now built into the schedule.

The registration fee for NSO has varied from \$25-\$75 per person over the past 15 years. We have consistent staff feedback that parents are offended by the fee, regardless of the amount. Extensive staff time is spent each summer helping parents understand the value of paying a registration fee and attending NSO. Likewise, parents consistently provide a negative evaluation of the registration fee. After considering this issue for 10 years and making numerous modifications in communication and justification of the fee, the fee is being eliminated for 2014.

These are two specific examples. Evaluation and change are built into the NSO planning process

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleted response)(200 word limit)

List awards, certificates of recognition, letters of commendation, etc.

An annual letter of gratitude from PLNU's President, numerous verbal and written comments from parents

expressing gratitude and complimenting quality.

**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full---time, part---time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)

Position	#	Status	Responsibilities
NSO Coordinator	1	75% dedicated to NSO, full time non-exempt	Manage all systems and details related to NSO
NSO Chair	1	20% dedicated to NSO, full time, exempt	Chair the NSO Executive Committee, work closely with Coordinator to develop schedule, liaison with President and Administrative Cabinet, manage budget
Student employee	1	full time summer	Responding to NSO-related phone calls. Providing administrative support to NSO Coordinator.
NSO Executive Committee	37	Full time, exempt and non-exempt. % of time dedicated to NSO varies	Meet monthly with Executive Committee Jan-Aug each year. Meet as needed with unit team. Executive Committee and their teams staff NSO
Student Development Receptionist	1	Part time, non-exempt. 30% of time is dedicated to NSO June-August	Development of NSO website. Responding to phone calls from students and parents. Providing administrative support to NSO Coordinator

Please provide the organizational chart or staffing matrix as a separate attachment. [develop nso org chart]

For “Position” column, please list title (i.e. Executive Director, Administrative Assistant, Painter, etc.)

For “Status” column, please indicate status as described below:

Full---Time: Employees work a minimum of eight hours per day, five days per week or 40 hours per week. Please also indicate if they are exempt or non-exempt.

Part---Time: Employees work fewer than 40 hours per week.

Temporary Status: Positions are clearly temporary in nature. They do not require an authorized position slot and are not incorporated in the University's staffing plan; however, they must be approved and sufficient funds must be available.

Student Status: Only students enrolled at PLNU are undergraduate students enrolled for at least 12 credit hours and graduate students enrolled for at least 6 credit hours are considered full---time. Students enrolled for fewer hours are considered part---time. Students are generally ineligible for benefits except those required by law.

For "Responsibilities" column, please list major responsibilities; full job description is not desired or required.

5.2 Which groups of people are served by this program and how is this identified or measured?

New Students and Parents/Guests are the primary people who are served by NSO. It could be argued that Academic Departments, co-curricular units, and support units are 'served' by NSO, but without students, there is no need for any other person or program of the university.

5.3 How many employees are cross---trained to provide support in other program or service areas within your unit? (200 word limit)

Please describe employee's capability of completing other staff member's tasks when absent.

There is no one currently cross-trained in the positions of Coordinator and Chair. There is more redundancy among the other members of the Executive Committee.

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?  
(300 word limit)

#### **Section 5.4 Office of Student Development**

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

#### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part



of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**Revenue and other resources generated for your program or the University, if applicable:**

We understand that not all administrative programs or services will generate revenue from internal/external sources. Internal sources of revenue are considered to be transfers from another unit on campus. External sources of revenue could be, but may not be limited to, private grants, federal grants, or fees for services. Please provide the information requested if it applies to your administrative program.

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on--- campus). **I am not sure that our finance office and do this easily with the accounting systems that we have in place. I need to ask Sonia what is possible.**

Fiscal Year	Revenue Source	Amount	Percent of Actual	Percent of Total Program Bgt
2007	NSO Registration Fees (ext. income)	\$67,390	121%	107%
2008	NSO Registration Fees (ext. income)	\$47,619	82%	95%
2009	NSO Registration Fees (ext. income)	\$50,350	88%	142%
2010	NSO Registration Fees (ext. income)	\$50,064	75%	110%
2011	NSO Registration Fees (ext. income)	\$52,600	54%	115%
2012	NSO Registration Fees (ext. income)	\$56,685	75%	125%

2013	NSO Registration Fees (ext. income)	\$53,700	56%	56%
------	-------------------------------------	----------	-----	-----

Note: the amount of revenue generated does not compensate for the amount of staff time spent responding to parent complaints regarding the modest NSO registration fee. The Administrative Cabinet approved the elimination of the fee for 2014.

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers) N/A

Title	Percent Funded	Income or Grant	Amount

These positions should only reflect those which are in existence as a result of a revenue generating activity or grant. Include positions that are either fully or partially funded.

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed) N/A

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your

budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit)  
 This indicator is meant to show any indirect monetary contribution for the University. Example:  
 fundraising and/or revenue generating activities that do not bring revenue to your specific unit.

University Advancement has a significant presence at NSO through the Parent Connection and Parent Dessert. The Parent Fund was launched as a result of NSO-related relationships. The total amount of revenue that can be attributed to UA/NSO connections is not known.

**Costs and expenses associated with the program:**

**[Char: I need help with this one]**

5.9 Provide a 3---year cost analysis of the total payroll and non---payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non---payroll expenses as shown below. **We need to talk with Sonia and Jim to see if they can provide an approximation. We should be able to at least work out the cost of salaries and expenses charged to that department’s budget lines.**

It should be noted that not all categories on the chart apply to every unit. Please only provide budget information for those categories which apply.

Account	2010-11	2011-12	2012-13
	\$	\$	\$
<b>3 5277 - NEW STUDENT ORIENTATION</b>	-	-	-
	\$	\$	\$
6223 6223 - STUDENT WAGES	4,156.42	5,219.66	5,321.32
	\$	\$	\$
6224 6224 - STUDENT WAGES--OVERTIME	156.00	200.28	210.15
	\$	\$	\$
6305 6305 - COMPUTER SOFTWARE	-	-	94.00
	\$	\$	\$
6312 6312 - HONORARIUMS / SPEAKERS	-	205.00	-
	\$	\$	\$
6316 6316 - PRINTING OFF CAMPUS	5,951.84	9,119.42	7,653.50
	\$	\$	\$
6318 6318 - PHOTO/GRAPHICS SERVICE	-	1,239.66	352.00
	\$	\$	\$
6320 6320 - OTHER SERVICE	1,500.00	9,210.00	408.00
	\$	\$	\$
6323 6323 - CATERING-SODEXO	76,523.91	81,300.84	86,606.58
	\$	\$	\$
6404 6404 - SUPPLIES	8,718.86	7,936.38	4,661.29

		\$	\$	\$
6580	6580 - CREDIT CARD PROCESSING	1,713.70	1,328.53	1,580.68
		\$	\$	\$
6700	6700 - ADVANCES(CASH OR TRAVEL)	-	-	-
		\$	\$	\$
6701	6701 - STUDENT FULL PAYMNT DISC	-	-	(300.00)
		\$	\$	\$
6704	6704 - TRAVEL-MEALS & LODGING	150.00	235.00	725.83
		\$	\$	\$
6705	6705 - LOCAL MEALS & ENTERTNMT	704.27	2,911.90	3,003.95
		\$	\$	\$
6708	6708 - TRAVEL-AUTO & AIR	17.50	13.32	-
		\$	\$	\$
6710	6710 - OTHER EXPENSES	(55,014.50)	(44,827.25)	(53,222.45)
		\$	\$	\$
6728	6728 - RENTALS-CONTRACTS	13,282.67	13,424.46	12,994.20
		\$	\$	\$
6804	6804 - DEPT CHG-COPIER	6,643.44	6,386.11	3,608.45
		\$	\$	\$
6808	6808 - DEPT CHG-POSTAGE	1,803.19	3,492.21	1,095.98
		\$	\$	\$
6812	6812 - DEPT CHG-BOOKSTORE	47.83	-	-
		\$	\$	\$
		<b>66,355.13</b>	<b>97,395.52</b>	<b>74,793.48</b>

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit) [Please describe any costs borne by your program/service in order to support other programs/services that fall outside the scope of your program's mission. For example, do you pay for room repairs for rooms that are used by other units?](#)

[The NSO budget covers all purchases and rental expenses that are directly attributable to NSO. Virtually every department on campus bears personnel and other indirect expenses that relate to NSO.](#)

5.11 Please list office and other space assigned to your program that is used to conduct your business.

[Examples of "other space" would be rooms such as a conference room, storage space, and student work space, etc.](#)

[Coordinator and Chair each have a private office. Student employee has an assigned desk, computer, phone, and headset. A 10'x10' storage closet is committed to NSO storage.](#)

## OPPORTUNITY ANALYSIS

### Six: Impact and Opportunities

#### Impact, justification and overall essentiality of the program:

6.1 How does this program support/improve the work of other programs on campus? (200 word limit)

List all collaborative activities, joint initiatives, shared projects. Where possible, describe non--- financial resources used to support those activities. For example, staff time used to support other activities.

NSO is a campus wide 'signature' event for the university. NSO and Commencement serve as 'bookends' of the academic year. The ownership of NSO is distributed across departments, rather than concentrated in a single office. It is perhaps the most collaborative, joint, shared venture in the life of the undergrad campus.

6.2 What justification can you provide for continuing or strengthening this program? (200 word limit)

Summarize your program's overall contributions to the university focusing on previous criteria, including centrality to mission, internal/external demand, etc.

NSO is central to the university's teaching, shaping, and sending mission. It seeks to bring new students to the point of readiness for effective learning, growing, and serving. We consider NSO as the foundation of the university's engagement and retention efforts. It is difficult to demonstrate this relationship empirically, as the initiation of PLNU's current NSO model corresponds to the timeframe in which the university met its FYE cap. Graduation rates have risen steadily since meeting the cap, which may be attributable to the steady increase in student qualifications. The comprehensive, hospitable nature of the NSO experience undoubtedly contributes to strong graduation rates.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleted response)(200 word limit)

Consider 6.1, collaborative activities, joint initiatives and shared projects along with offices that offer the same or similar programs/services. Consider if it would be possible to share personnel between units (e.g. administrative assistants)

As noted in 6.1, NSO is a cross campus, highly collaborative event. Planning and execution could be centralized rather than distributed. This would likely result in diminished ownership and buy in from offices/programs outside the central administrative office.

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleted response)(200 word limit)

Consider any duties or responsibilities that could be contracted out and explain the effect it would have on the university if work was contracted, i.e., impact on productivity, cost savings, etc.

- The design, development, and printing of NSO print material is currently supervised by Marketing and Creative Services. Individual print pieces are outsourced depending on MCS resources. All print

material could be outsourced. Costs would increase. Quality would likely not be impacted. Photos of campus and students would be more difficult to incorporate.

- The Coordinator position could be reshaped to be a seasonal full time position, March-August. A person serving in this role would reestablish campus relationships and learn changes in campus systems on an annual basis.

### **Opportunity:**

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)

Provide an outline of your program's future possibilities/plans to enhance revenue and enrollment

NSO has little possibility of increasing revenue.

NSO planning is already taking into account the current growth trajectory of the university. Systems are being modified to meet the needs of additional enrollees. As noted in 6.2, NSO contributes to a culture of engagement, retention, and graduation.

6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university? (200 word limit)

List any ideas/suggestions where your program can cut costs, include collaborative initiatives and joint efforts to enhance effectiveness.

### 6.6 Additional cost saving opportunities-Office of Student Development

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving *efficiencies*:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office

[Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased *efficiencies*:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?(200 word limit)

Consider what you do, what works, what can be improved and describe what your ideal program would look like.

The entire NSO program was completely re envisioned and reshaped 14 years ago. Since that time, it is deeply evaluated on an annual basis and changes are implemented each cycle. We have the ideal program.

6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)

Consider answers to previous criteria, i.e., internal/external demands, trends in your field, technology, resources, etc.

Technology will continue to supplant the need for print material. The NSO website can become increasingly interactive, with the goal of increasing learning readiness, rather than transfer of information. We will employ an NSO ‘app,’ either as a stand alone feature, or as part of a PLNU app. As the programs within the university shift to include on-line and hybrid modalities, NSO will adapt to showcase these modalities. As the needs of our customers (student/parents) change, we will seek to understand their priorities and needs and to effectively meet them. Trends in higher education are moving toward high tech and lower touch. We will continue to distinguish the university and the NSO experience by providing a high tech and high touch experience.



**OFFICE OF STUDENT DEVELOPMENT: STUDENT SUCCESS AND WELLNESS  
ACADEMIC SUPPORT CENTER**

**Academic Advising**

**Disability Resource Center**

**Tutorial Services**

**Undeclared Advising**

Contact: Kimberly Bogan, PsyD

Associate Dean Student Success and Wellness

T: 619.849.2255/2574    kimbogan@pointloma.edu

**CENTRALITY TO MISSION**

**One: Consistency with the University’s Mission, Vision and Strategic Goals**

What are the program’s main responsibilities (up to 5) and how do they support the University’s mission and vision?

Responsibilities	Support of Mission/Vision
Academic Advising	Delivers General Academic Advising for undergraduate population at PLNU, Crisis Intervention and Advising, Incoming Freshmen Registration, (SAP) Financial Aid Appeal Academic Improvement Planning, and LEAP Advising.
Disability Resource Center	Assists undergraduate students with disabilities to access institutional, curricular and co-curricular opportunities offered by the university through collaboration with faculty, staff and administrative offices.
Tutorial Services	Offers academic enrichment resources to assist undergraduate students as they manage the demands of multiple course requirements.
Undeclared Advising	Assists undeclared students with the development of meaningful educational plans consistent with their academic, career, personal, and spiritual goals.

**Narrative response summarizing responsibilities –**

Student Development created the following mission statement and specifically aligned it with the University’s mission and vision to support the fulfillment of the organization’s mission: Student Development at PLNU champions the holistic, God-inspired potential of each student by facilitating multiple engagement opportunities to learn, grow and serve. Student Success and Wellness supports both University and Student Development mission and vision to provide a seamless continuum of academic support programs and services that support each student’s academic achievement and holistic growth.

(80)

**Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**

**2.1 Who are the key users of this program?**

- 100% of undergraduate students are eligible to use academic support programs and services provided through Student Success and Wellness (i.e., Academic Advising, Disability Resource Center, Tutorial Services and Undeclared Advising).
- 100% of faculty are eligible to collaborate with advising, disability support and tutorial services
- 100% of administrative offices/departments
- 100% of incoming first-time freshmen students are assisted to register for fall classes by the Office of Academic Advising.
- 100% of Parents/Family members of enrolled and prospective undergraduate students
- Metrics – See Table 2.1 (81)

Table 2.1

Academic Year	Advising Visits	DRC Visits	Tutorial Center Visits	Total Academic Support Visits	Incoming Students Registered
2008/09	474	876	829	2179	817**
2009/10	486	1221	1727	2948	835**
2010/11	620	653	1785	3058	608**
2011/12*	689	559	1902	3150	564***
	* Year One-Full Implementation of Student Success & Wellness Model				**Transfer and Freshmen students.  ***Incoming Freshmen only.

**2.2 What is the internal demand or participation rate for this program and how is this measured?**

Internal requests for services and resources are received across campus to include but not limited to:

- Academic Affairs (Faculty and Administrators)
- Records Office
- Admissions Office
- LEAP (Learning Experiences for Academic Progress)
- Residential Life
- Student Financial Services
- Offices of Engagement and Retention
- Intercollegiate Athletics
- Department of Public Safety

- Spiritual Development
- Metrics - Direct data for internal demand is not known (59)

**2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand.**

- Significant change in internal demand for services has occurred over the past three years due in part to advances in K-12 support for students with medical, learning and/or psychological disabilities. These changes have resulted in increasing numbers of students accessing postsecondary educational opportunities on college campuses that require substantial support from programs and services within Student Success and Wellness.
- Changes to legal requirements for the provision of services for individuals with disabilities (e.g., ADA Section 504, Fair Housing Act, etc.) have required greater levels of support and collaboration to meet student and staff needs.
- While the demand is currently being met, continued increases in the numbers of students requiring support will outgrow available staff, facility space and funding resources. Table 2.3 describes the increase of students with disabilities at PLNU.
- Metrics – See Table 2.3 (134)

Table 2.3

Academic Year	DRC Students	
2004/05	79	
2008/09	120	
2009/10	156	
2010/11	181	
2011/12	222	
2012/13	242**	Note: 242 students are approximately 11% of PLNU undergraduate population; national average approximates 6-9%. **206% increase observed in undergraduate students registered with DRC from 2004/05 to 2012/13

**2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?**

- Legal requirements have significant effect on the program's ability to meet its goals [e.g., US Family Education and Records Privacy Act (FERPA), Americans with Disabilities Act (ADA), Fair Housing Act, HIPAA (Health Insurance Portability and Accountability Act), Section 504 of the Rehabilitation Act of 1973, and Section 508 Standards for Designing Accessible Websites].
- Accessible facilities, appropriate technology, security of student records, and equipment in compliance with relevant federal, state, provincial, and local requirements impact program's ability to meet goals.
- Accreditation- no impact on program goals.
- Certification-no impact on program goals. (90)

**2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.**

Significant changes in internal and external demand for services have occurred over the past three years due in part to advances in K-12 support to students with medical, learning and/or psychological disabilities. The Department of Justice revised regulations implementing Title II and Title III of the ADA regarding provisions and support for individuals with disabilities, creating a higher demand for increased levels of support beyond current staffing, equipment, technology, facility and funding resources.

- Changes to legal guidelines for the provision of services for individuals with disabilities have precipitated greater levels of support and collaboration to meet student and staff needs.
- Increasing numbers of students accessing postsecondary educational opportunities at PLNU has required substantial support from programs and services within Student Success and Wellness.
- Since 2004/05 the Disability Resource Center has experienced a **206% increase** in students qualified to receive disability accommodations and support. Staffing has **increased 40%** with modest increases in operational budget. Increases in personnel, equipment, technology and facility space however, have not kept pace with the demand for services. (171)

**PROGRAM QUALITY**

**Three: Quality of Program Inputs and Processes:**

**3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs.**

PLNU Academic Support staff possesses high levels of education and training consistent with national standards for higher education professionals and the specialized needs of program participants

- Staff must also meet the minimum qualifications set by HR and in most cases exceed the minimum hiring standard. Extensive professional development opportunities directly related to all aspects of job duties are also available.
- Program needs are adequately met due to well qualified and well trained staff.
- Staff is reviewed annually and held accountable to job descriptions which includes annual goal setting for improvement and professional development.
- See Table 3.1 for list of Student Success and Wellness (Academic Support Staff) qualifications by earned or in progress degrees. (113)

Table 3.1

Title	# of staff	Recommended Degrees	Student Success and Wellness Staff Degrees Earned/In Progress
Associate Dean Student Success and Wellness	1 FT	Masters PhD, PsyD preferred	MS PsyD
Director Disability Resource Center and Tutorial Services	1 FT	Masters Education Specialist	Masters PhD in progress (ABD)
Academic Support Program Coordinator	1 PT	Masters	Bachelors Masters (in progress)
Counselor/Academic Advisor/DRC Coach	3 FT 2 PT	Masters	100% of counseling/advising/coaching staff possess Masters degrees
Department Assistants	1 FT, 1 PT	Bachelors preferred	50% Bachelor's degree

**3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?**

Quality of academic support facilities, equipment and other non-personnel resources are evaluated using criteria as prescribed by state and federal agencies (Department of Justice, HUD, etc.); Council for Advancement of Standards in Higher Education (CAS); NACADA (National Academic Advising Association) and PLNU institutional mission statement and institutional learning outcomes. See ratings below:

- Facilities – marginally acceptable
- Equipment quality – marginally acceptable
- Non-personnel resources – marginally acceptable. (63)

**3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?**

Implementation of the following technological solutions has improved effectiveness of program service and delivery.

- 2-AccuTrack sign-in stations (student login and logout for tutorial appointments, general advising, and disability support)
- AccuTrack Tutorial Center appointment notification system (sends students email invitation for tutoring appointment); 1 -Kurzweil 5000 scanning system; various Google Educational Apps, etc.)
- Staff is taking active steps to remain current with available technology given budget limitations. (66)

**Four: Quality of Outcomes:**

**4.1 How do you define success in your program? What data or information do you use to measure your success?**

Student Development conducts annual review of their programs using learning outcomes. In 2011, CAS standards were aligned with PLNU institutional, departmental and program mission to create a co-curricular map of learning outcomes that describe the behaviors that occur as the result of multiple engagements within and across Student Development. (49)

**Student Development Learning Outcomes**

**Cognitive Complexity**

1= Engage with others in constructive ways

2= Assess assumptions and considers alternative perspectives and solutions

3= Openness to new ideas and perspectives

**Knowledge Acquisition, Integration and Application**

4= Uses experience and other sources of information to create new insights

5= Seeks new information to solve problems

6= Makes connections between curricular and co-curricular learning

7= Engages in experiential activities in preparation for the workforce

**Humanitarianism & Civic Engagement**

8= A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds

9= Demonstrates capacity to engage with the complexities of daily life in the global community

10= Participation in service/volunteer activities

11= Participates in relevant governance systems

**Interpersonal/Intrapersonal**

12= Pursuit of knowledge is integrated with beliefs, values, and action

13= Manages conflict constructively

14= Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)

15= Practices self-efficacy

16= Works collaboratively with others

17= Demonstrates civility when engaged in controversy

18= Demonstrates that self-interest is balanced by a sense of social responsibility

**Practical Competence**

19= Sets and pursues individual goals

20= Speaks and writes coherently and effectively

21= Uses technology ethically and effectively

22= Demonstrates leadership skills

23= Demonstrates effective stewardship of resources

**4.2 Describe what you have learned about your program from the data that you have gathered.**

A review of data in 2010 of academic advising and wellness program and service delivery, and similar models at other universities, revealed several gaps in efficiency in Academic Support and Wellness. A transformation organizational redesign was implemented throughout the next year to promote shared responsibility for student engagement across Academic Support and Wellness offices.

- In 2011 a cross-functional model was implemented with the goal of providing a seamless co-curricular experience that would intentionally enhance referral, response, support and retention.
- Redefined structural boundaries were implemented to facilitate cross-functional work flow across two locations on campus. Job descriptions were revised and aligned with cross-functional goals mission and vision.
- The new organizational unit emerged fall 2011 administered by an Associated Dean which reports to the Vice President for Student Development. (127)

**4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.**

In 2011 a cross-functional model was implemented with the goal of providing a seamless co-curricular experience that would intentionally enhance referral, response, support and retention. Redefined structural boundaries were implemented to facilitate cross-functional work flow across two locations on campus. Job descriptions were revised and aligned with cross-functional goals mission and vision. The

new organizational unit emerged fall 2011 administered by an Associate Dean which reports to the Vice President for Student Development. (73)

**4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g., staff awards, productivity measures, etc.)**

Examples of exemplary performance are noted on a consistent basis from students and parents, e.g.

- Thank-you cards (on file available for review)
- Letters (on file available for review)
- Phone calls
- Emails (on file) (33)

**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

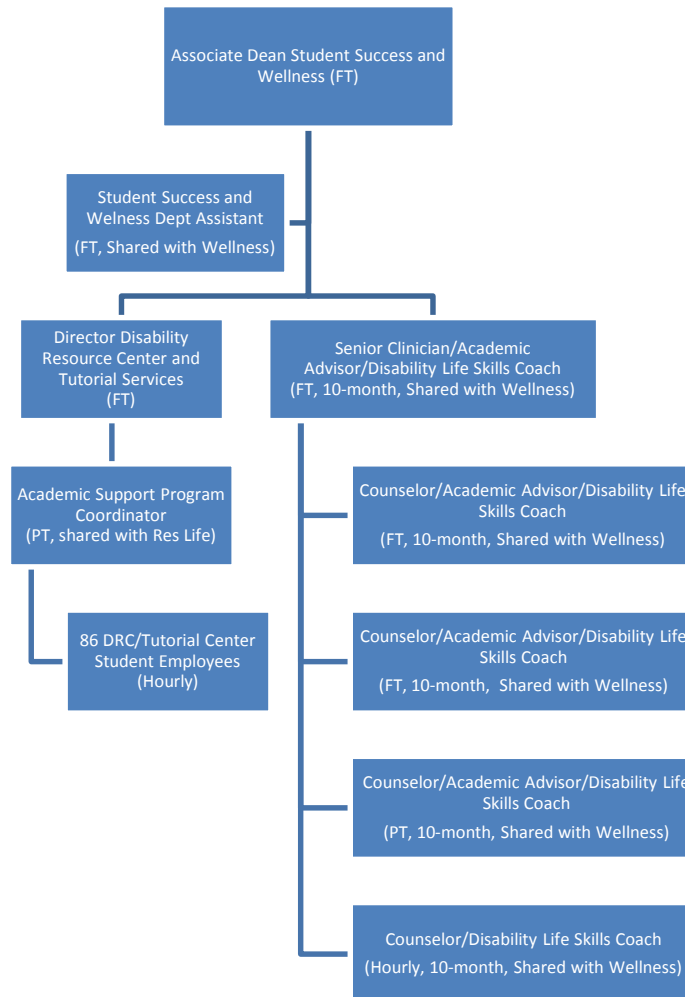
**Size, Scope and Productivity:**

**5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared)**

Position	#	Status / Percent 5227 Budget	Responsibilities
Associate Dean Student Success and Wellness	1	Full time / 50%	Associate Dean reports to VP for Student Development; provides administrative oversight and supervision for personnel, programs and services within Student Success and Wellness (Academic and Crisis Advising, Counseling Services, DRC, Health Services, Tutorial Services, LEAP and Undeclared Advising); advises undergraduate students and specifically LEAP students; consults and collaborates with staff, faculty and administrative departments in response to variety of student needs; works on various committees.
Student Success and Wellness Department Assistant	1	Full time / 50%	Provide administrative assistance to facilitate the efficient functioning of programs and services within Student Success & Wellness (i.e., Academic Advising, Disability Resource Center, Tutorial Services, Incoming Freshmen Registration, and Counseling and Health Services).
Director Disability Resource Center and Tutorial Services	1	Full time / 100%	Provides leadership and support for all aspects of Disability Resource Center and the Tutorial Center, including academic accommodation notification to faculty, supervision of Academic Support Program Coordinator, recruits, trains and supervises student employees; campus point of contact for undergraduate student accommodation, support and disability assistance.
Senior Clinician/Academic Advisor/Disability Life Skills Coach	1	Full time, 10 month / 25%	Oversees the Wellness Center's counseling services to include the training and supervision of counseling staff, counseling interns in the provision of brief mental health counseling, strengths-based academic advising for undeclared students, disability support life skills coaching and health outreach programming.
Counselor/Academic Advisor/ Disability Life Skills Coach	2	Full time, 10 month / 25%	Provides brief mental health counseling, strengths-based academic advising for undeclared students, disability support life skills coaching to undergraduate Point Loma Nazarene University students.

Counselor/Academic Advisor/Disability Life Skills Coach	1	Part time, 10 month / 25%	Provides brief mental health counseling, strengths-based academic advising for undeclared students, disability support life skills coaching to undergraduate Point Loma Nazarene University students.
Counselor/Disability Life Skills Coach	1	Hourly, 10 month / Performs duties, not budgeted from 5227	Provides brief mental health counseling, disability support life skills coaching to undergraduate Point Loma Nazarene University students.
Disability Resource Center/Tutorial Center Student Employees	86	Hourly / 100%	Student Employee positions – 1 Tutorial Center Receptionist, 1-DRC Alternate Media Coordinator, 5-Student Assistant Receptionists, -3-DRC Alternate Media Techs, 76-Student Employee Tutors

### 5.1 STUDENT SUCCESS AND WELLNESS ORGANIZATION MATRIX (ACADEMIC SUPPORT - 5227)





## 5.2 Which groups of people are served by this program and how is this identified or measured?

- 100% of undergraduate students are eligible to use academic support programs and services provided through Student Success and Wellness (i.e., Academic Advising, Disability Resource Center, Tutorial Services and Undeclared Advising).
- 100% of incoming undergraduate freshmen students are assisted to register for fall classes by the Office of Academic Advising
- Academic Affairs (Faculty and Administrators)
- Records Office
- Admissions Office
- LEAP
- Residential Life
- Student Financial Services
- Offices of Engagement and Retention
- Intercollegiate Athletics
- Department of Public Safety
- Spiritual Development
- Parents/Immediate Family members of enrolled and prospective students
- Metrics – See table 2.1 for Academic Support Student Visits, direct data for collaboration with administrative offices and external constituents not known. (106)

## 5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?

The Student Success and Wellness model capitalized on cross-training in order to improve efficiency and effectiveness and revised job descriptions to support services within other areas. The list below quantifies cross-functionality across Student Success and Wellness academic support programs. Percentages reflect amount of work dedicated to support the programmatic area:

### 1-Student Success and Wellness Department Assistant [FT]

- 50% Academic Support Center, 50% Wellness Center

### 1-Director Disability Resource Center and Tutorial Services [FT]

- 60% DRC, 40% Tutorial Services

### 1-Senior Clinician/Academic Advisor/Disability Life Skills Coach [FT, 10-months]

- 60% counseling, 25% Advising, 15% Disability Life Skills Coaching

### 1-Academic Support Program Coordinator [PT, 10 months]

- 40% DRC, 60% Tutorial Center

### 2-Counselor/Academic Advisor/Disability Life Skills Coach [FT, 10 months]

- 60% counseling, 25% Advising, 15% Disability Life Skills Coaching

### 1- Counselor/Academic Advisor/Disability Life Skills Coach [PT, 10 months]

- 60% counseling, 25% Advising, 15% Disability Life Skills Coaching

### 1-Counselor/Disability Life Skills Coach [Hourly, 10 months]

- 80% counseling, 20% Disability Life Skills Coaching (162)

#### **5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?**

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development; hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

#### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000. **From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.
- **Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our

analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

- o A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**5.5 What percent of your budget is revenue supported? The following revenue for your program has been identified by the PLNU finance office.**

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010-	N/A		
2011	N/A		
2012	N/A		

**5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)**

Title	Percent Funded	Income or Grant	Amount
None to date	----	----	----
----	----	----	----
----	----	----	----

**5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)**

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
None to date	----	----	----
----	----	----	----
----	----	----	----

**5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit) N/A**

**Costs and expenses associated with the program:**

**5.9 Below is a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. This information was provided by the PLNU finance office using the cost centers associated with you program.**

Account	2010-11	2011-12	2012-13
5227 - ACADEMIC SUPPORT	\$ -	\$ -	\$ -
6223 - STUDENT WAGES	\$ 74,688.12	\$ 70,181.59	\$ 67,866.07
6224 - STUDENT WAGES—	\$ 126.79	\$ 83.96	\$ 19.02
6312 - HONORARIUMS / SPEAKERS	\$ -	\$ 250.00	\$ 100.00
6316 - PRINTING OFF CAMPUS	\$ 91.95	\$ 32.33	\$ -
6318 - PHOTO/GRAPHICS SERVICE	\$ -	\$ 174.09	\$ -
6323 - CATERING-SODEXO	\$ 711.88	\$ 649.75	\$ -
6404 - SUPPLIES	\$ 1,431.13	\$ 878.76	\$ 806.00
6410 - GASOLINE & OIL	\$ 1,985.26	\$ -	\$ -
6602 - TELEPHONE: LOCAL & LONG	\$ 72.42	\$ 512.99	\$ -
6603 - CELL PHONE	\$ -	\$ 195.42	\$ 783.06
6605 - CABLE TV	\$ 1,468.14	\$ 84.93	\$ -
6700 - ADVANCES(CASH OR	\$ -	\$ -	\$ -
6702 - MEMBERSHIP/INSTITUTION	\$ -	\$ -	\$ 553.00
6703 - MEMBERSHIP/PERSONAL	\$ 820.00	\$ 1,045.00	\$ 727.00
6704 - TRAVEL-MEALS & LODGING	\$ -	\$ 1,236.00	\$ 309.45
6705 - LOCAL MEALS &	\$ 201.21	\$ 93.65	\$ 423.12
6706 - WORKSHOP-SEMINARS-	\$ 209.24	\$ (120.60)	\$ 80.00
6708 - TRAVEL-AUTO & AIR	\$ 276.80	\$ (83.16)	\$ 386.59
6710 - OTHER EXPENSES	\$ (536.28)	\$ 403.56	\$ 36.88
6722 - LICENSE FEES	\$ -	\$ 20.00	\$ -
6802 - DEPT CHG-MOTOR POOL	\$ -	\$ 83.16	\$ -
6804 - DEPT CHG-COPIER	\$ 1,415.18	\$ 1,241.07	\$ 1,525.54
6808 - DEPT CHG-POSTAGE	\$ 34.69	\$ 42.42	\$ 90.66
6810 - DEPT CHG-MEDIA SERVICES	\$ 25.00	\$ -	\$ 150.00
6812 - DEPT CHG-BOOKSTORE	\$ 327.79	\$ 421.99	\$ 744.54
6814 - DEPT CHG-TELEPHN EQUIP	\$ 480.00	\$ 480.00	\$ 480.00
6910 - BOOKS	\$ -	\$ 55.50	\$ 53.88
	\$ 83,829.32	\$ 77,962.41	\$ 75,134.81

**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.**

Student Success and Wellness (Academic Support and Wellness) does not share costs with other campus programs.

**5.11 Please list office and other space assigned to your program that is used to conduct your business.**

- **Wellness Center, 1<sup>st</sup> Floor Nicholson Commons – 1300 sq. ft.**  
Programs assigned – Undeclared Advising, Disability Life Skills Coaching, LEAP, General, Crisis Response, Academic Improvement Planning and SAP Advising
  - 1- Patient Lobby Reception Area (shared by Student Success and Wellness, Wellness/DPS Department Assistants and student assistants)
  - 1-Office Associate Dean Student Success and Wellness (shared with contracted Consulting Physician and part time Counselor/Disability Life Skills Coach)
  - 1 –Office Senior Clinician/Academic Advisor/Disability Life Skills Coach
  - 1-Office Counselor/Academic Advisor/ Disability Life Skills Coach
  - 1-Office Counselor/Academic Advisor/Disability Life Skills Coach
  - 1-Office Counselor/Academic Advisor/Disability Life Skills Coach
  
- **Tutorial Center and Disability Resource Center, Bond Academic Center – 1445 sq. ft.**  
Programs assigned – Disability Accommodations, Tutorial Services, First time Freshmen Registration, Alternate Media Production, Delta Alpha Pi Honor Society, Exam Proctoring, Assistive Technology
  - 1-Office Associate Dean Student Success and Wellness
  - 1-Office Director Disability Resource Center and Tutorial Services
  - 1-Office Academic Support Program Coordinator
  - 1-Tutorial Center space /shared with Alternate Media Production program
  - 4-Exam proctoring rooms (shared with Study Abroad, Multicultural and International Student Services)
  - 1-File/Workroom (shared with shared with Study Abroad, Multicultural and International Student Services)
  - 1-Lobby/Reception Area (shared by Student Success and Wellness Department Assistant, Study Abroad, Multicultural and International Student Services, and Student Receptionists) (200)

**OPPORTUNITY ANALYSIS**

**Six: Impact and Opportunities**

**Impact, justification and overall essentiality of the program:**

**6.1 How does this program support/improve the work of other programs on campus?**

Student Success and Wellness supports and improves the work of the following programs on campus:

- Undergraduate students
- Academic Affairs (Faculty and Administrators) – Collaboration/consultation for general and crisis response advising and intervention, D&F Report follow up, Students-At-Risk/Early Warning notification and intervention
- Records Office – Registration of incoming freshmen, faculty recommendations for first semester coursework, assignment of academic majors/minors/concentration on portal, LEAP
- Admissions Office – LEAP, EMOC, Preview Days
- LEAP – Program, coordination of support services, New Student Orientation session, intervention for academically at-risk students, academic advising
- Residential Life – Accommodations requests, meal plan waivers

- Student Financial Services – Satisfactory Academic Progress appeals, Academic Improvement Plans, meal plan waivers
- Offices of Engagement and Retention – Crisis response advising and intervention, Strengths Based Advising
- Department of Public Safety – Alcohol Awareness Events, Freshmen Car Policy Enforcement
- Spiritual Development – Chapel waiver consultation for student with disabilities
- Parents/Family members of enrolled and prospective students (142)

### **6.2 What justification can you provide for continuing or strengthening this program?**

Student Success and Wellness provides programs and services that have direct impact on retention and graduation rates as well as assistance for compliance with federal and state regulations for serving individuals with disabilities. As the University moves ahead with strategies to increase undergraduate enrollments by 2020, medical, academic, disability and mental health support programs will need to be strengthened in order to respond to the increases in complexity and demand for student services. (73)

### **6.3 In what ways could programs or functions of other units on campus be consolidated with this program?**

- A review of programs and services in 2010 prompted consolidation of Wellness and Academic Support into Student Success and Wellness. No other needs for consolidation have been identified for the future. (31)

### **6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?**

- Due to FERPA, HIPPA and other legal requirements, no functions of this unit could be performed by an outside contractor. (20)

#### **Opportunity:**

### **6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?**

- The cornerstone of Student Success and Wellness academic support is to increase revenue by decreasing attrition. This can be accomplished by the retention of students who may be temporarily challenged by health or disability issues, or early identification of students in academic jeopardy.
- PLNU has established a strong disability “friendly” presence in southern California, particularly among secondary schools in the greater San Diego area which has facilitated increases in the number of disabled students who select PLNU as their first choice for completing their college degree. However, as the number of students accepted to the University continues to increase, programs and services will not be sufficient without increasing personnel and non-personnel resources. (112)

**6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?**

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** **\$52,810**

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** **\$37,080**

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** **\$5,000**

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** **\$8,000**

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** **\$102,890**, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving efficiencies:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
  - \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions
- Total OSD expenses: **\$25,562**

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** **\$4,438**

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office  
[Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order implement.

**Cost Savings:** **\$61,467**

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased**

**efficiencies:** **\$65,905**

**Grand total**

**(reductions + efficiencies):** **\$168,795**, which represents a savings of 2.5% of total expenses for OSD

### **6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?**

The Council for Advancement of Standards on Higher Education (CAS) lists guidelines which are considered “best practices” in program delivery. Technology, financial resources, and facilities would be the top priority for restructuring SSW programs.

Restructuring goals would provide for a “one-stop-shop” student experience in health, wellness, academic and disability support, to include:

- Geographic relocation of **all** Student Success and Wellness programs in one location (e.g., move Wellness/Health and Counseling offices from Nicholson Commons 1st floor into Bond Academic Center, and include adjacent classroom on south patio and Writers Studio)
- 100% of programs and services fully supported by technology (e.g., Electronic Medical, Counseling, Advising and Disability Support Software, Recordkeeping and appointment management systems)
- Renovate and redesign facilities to provide increased lobby and front desk space (to ensure patient confidentiality, appropriate technology and accessibility), automatic doors, student login stations, updated furniture, etc.
- Increase staff to 1-FT Academic Program Support Coordinator and 1-PT Disability Support Program Coordinator
- Implement budget that would increase as trends in demand for academic support programs and services increase
- Increase facility space for Tutorial Center to meet the demand particularly during peak hours (mid-terms, finals, etc.) 717 sq. feet has been assigned to serve 100% of the undergraduate population! (200)

### **6.8 How do you foresee your program changing in the next 5 years and why.**

- Student Success and Wellness provides programs and services that have direct impact on retention and graduation rates. As the university moves forward to implement



strategies to increase undergraduate enrollments by 2020, academic and disability support programs will need to be strengthened in order to respond to the increases in complexity and demand for student services. (55)

**Office of Student Development: Student Success and Wellness  
Academic Support  
Salary and Benefit - Addendum**

Position Name	Part Time	Percentile	Salary Estimated	Budget Code	Percent	Salary for this code	Notes
<b>SS&amp;W Est Salaries and Benefits 13-14</b>							
Means salary is split between categories							
Coaches with faculty status, only the coaching portion of their salary is showing in this data							
Open positions							
<b>Advising and Academic Support</b>							
Counselor / Academic Advisor	10 mo, FT	75	\$ 53,123	5227	0.25	\$ 13,281	
Academic Support Prog. Coor	50%	25	\$ 16,203	5227	0.65	\$ 10,532	
Assoc Dean of Student Success & Wellness		85	\$ 63,910	5227	0.5	\$ 31,955	
Senior Clinician / Disability Support	10 mo, FT	85	\$ 63,910	5227	0.25	\$ 15,978	
Student Success and Wellness Assistant		50	\$ 40,008	5227	0.5	\$ 20,004	
Director, Tutorial & Special Academic Svcs		75	\$ 53,123	5227	1	\$ 53,123	
Counselor/Acad Advisor/Disability Coach	10 mo, FT	75	\$ 53,123	5227	0.25	\$ 13,281	
						\$ 158,153	
				Benefits		\$ 50,609	
				Total		\$ 208,762	

**Office of Student Development: Residential Life & Student Conduct  
Prioritization Report  
Spring 2014**

**Jeff Bolster  
619-849-2480**

**[jeffbolster@pointloama.edu](mailto:jeffbolster@pointloama.edu)**

**CENTRALITY TO MISSION**

**One: Consistency with the University’s Mission, Vision and Strategic Goals**

What are the program’s main responsibilities (up to 5) and how do they support the University’s mission and vision?

Responsibilities	Support of Mission/Vision
Ensure quality, Christ-centered RDs are serving in the res halls	Students have 24/7 live in staff who are sophisticated in approaches to holistic student development
Ensure quality, Christ-centered RAs are serving in res halls	Students have 24/7 live in peer leaders who are being mentored by RDs and able to provide access to university resources.
Provide students with a safe living environment	Provides and supports the basic needs of students at a residential university.
Collaborate across campus in the interest of optimal student experience	Beyond basic needs, Residential Life and Student Conduct are a highly traveled intersection between student life and the campus community.
Provide a restorative and educational student conduct response	Gives students good company and the opportunity to learn, question and grow after poor decisions and mistakes.

Narrative response summarizing responsibilities – (200 word limit)

The purpose of Residential Life (ResLife) at PLNU is to collaborate with students, faculty and staff in order to to foster a Christ-centered living, learning environment. This is accomplished by placing a high priority on the hiring and training of quality, professional and deeply Christian Resident Directors (RDs). The team of RDs comes from a variety of applicable backgrounds, ensuring a diversity of skills, perspectives and approaches to the work of student development in the residence halls.

These RDs in turn recruit, train and mentor undergraduate student Resident Assistants (RAs). The ResLife staff invests significantly in the hours required for true mentoring relationships with their RAs. This approach connects to best practices and research that would indicate students are best equipped to lead and serve in the hall when afforded the guidance and structure of an attentive mentor. The RD is a natural and effective choice for this role.

The ResLife team leads in the facilitation of a restorative and educational student conduct system. This includes meeting with students, parents, faculty advisors, key campus support personnel,

outside practitioners. This also includes the ongoing work of maintaining up-to-date university student conduct records.

**Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**

**2.1 Who are the key users of this program? (Bulleled response)(200 word limit)**

- All of PLNU's residential undergraduate students (approximately 1750, including transfer students who choose the residential option)
- PLNU student Resident Assistants (65 annually)
- Students who enter the student conduct process each year (varies annually)
- Office of Admissions, related to housing for all incoming students
- Also see information in 2.2

**2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)**

Admissions Office: housing projections, quality of student experience

Campus Facilities: all residence halls, summer housing, health and safety of students

Associated Student Body: programmatic collaboration

President's Cabinet: housing projections, high-level student conduct and incident management

Records Office: student conduct, shared information

Student Success and Wellness: referrals and collaboration for student conduct

Disability Resource Center: referrals and exchange of information to support students with special needs

Athletics: housing, placement and support

Department of Public Safety: health and safety of students, exchange of information

Vice Provost for Academic Administration: supporting students with academic challenges, enrollment management

Enrollment Management and Operations Committee: information sharing, ResLife serves as main conduit to students

Student Financial Services: related to EMOC duties

Sodexo/Food Services: daily food services support, programmatic support

Office of Spiritual Development: collaborative work and support of weekly efforts of Chapel and Time Out

Office of International Studies/Study Abroad: housing planning and support of returning

students

New Student Orientation: ResLife serves as one of the main facilitators of the NSO experience

Outdoor Leadership: collaborative support. Currently on RD working .5 for ODL

Student Care Group: Two RDs serve on SCG and all ResLife shares information

LEAP: ResLife serves as the support in the res halls

**2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)**

Over the past 3+ years, the demands and expectations on the professional abilities of the Resident Directors have significantly increased. These professionals are expected to interact with and access students on a wide range of administrative, personal and interpersonal issues on behalf of the institution. Residential Life (namely the RDs) is many times utilized as a liaison between the institution and the residential students. This role includes issues ranging from student conduct emotional, spiritual, family, financial, to medical, and many more.

Additionally, ResLife has developed a restorative and educational response to student conduct issues, each RD now is trained and equipped to work with the Dean of Students and the student's faculty advisor. The RD is the main facilitator of the growth plan model, requiring a relationally intense and highly administrative approach to working with students after an incident.

Finally, the institutional expectation of near 100% occupancy in the residence halls (and retention of that occupancy) requires ongoing efforts from RAs and RDs to be aware of students who are at-risk as well as collaborative interventions to assist in their retention.

These demands are being met by continued efforts to recruit, train and retain the highest caliber of employees.

**2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response)(200 word limit)**

The most common external operational factors are legal in nature, related to building codes and safety standards for our residential students. ResLife works most often with Campus Facilities as well as Public Safety to ensure that we meet or exceed these legal requirements.

As the leader of the PLNU's Student Conduct Process, ResLife is also committed to legal, fair and consistent practices that are in accordance with state and national laws as well as conducive to PLNU mission, vision and student handbook.

**2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)**

Residential Life has seen a steady increase in the overall expectations of families and students regarding the quality of the residential halls. Issues of aesthetics, construction, layout, furniture, common space, and technology are regular points of conversation and inquiry. This demand is being met with solid institutional support, including the ongoing maintenance and renovation of our residence halls on a reasonable timeline.

Residential Life is operating with an institutional expectation that residence halls will be as close to 100% occupied as possible. This requires an immense amount of collaborative work across several departments, with heavy reliance on team work with Admissions. This ongoing goal necessitates predictive modeling, nimble and adaptive approaches, and considerable attention to requests for on and off campus housing, placement of cohorts, and maximum utilization of all residential space.

A detrimental byproduct in the shrinking of available common/study space in the residence halls. Another detrimental byproduct is a lack of individual rooms to respond to and accommodate students with disabilities or special needs who may be able to thrive in the university setting with a single room setting. The challenge of competing demands of small study space as well as the need for overflow space is ongoing.

**PROGRAM QUALITY**

**Three: Quality of Program Inputs and Processes:**

**3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)(200 word limit)**

- A majority of RDs are now hired with a Master's degree, or a Master's degree in progress. This level of education and experience coincides with the demands of the work.
- Ongoing experience and training is needed regarding the multitude and magnitude of issues facing college students in their academic endeavors and transition to adulthood. Particularly emotional and psychological challenges (i.e. eating disorders, anxiety, depression, alcohol and drug use) as well as issues of identity formation, vocation, family systems, conflict management and healthy living. While there are appropriate resources in place, there is a felt need to increase the provision of regular training on these issues.
- Resident Directors currently serve on a number of mid to high level committees, collaborate with faculty and staff colleagues in the interest of our students, and support multiple institutional offices as they interface with our students. Likewise, they manage the challenges and rewards of the live-at-work model. These forces require Christian professionals who are mature, relational, highly adaptive, and grounded.
- Students hired as Resident Assistants are hired with a minimum 2.75 GPA, though the

cumulative group average is 3.65.

**3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated? (200 word limit)**

Most of PLNU's on campus residence halls are mid-century, brick construction. These facilities, including lounges and "dorm rooms" are **acceptable**. The current model is that one residence hall per year undergoes a significant renovation. Until last year, this was primarily handled by the Campus Facilities staff. Beginning in summer 2013, the renovation was outsourced due to the need to meet local, state and federal standards with permits, etc. This shift has dramatically increased both cost and quality, and has resulted in one dorm taking 2-3 years to undergo total renovation.

PLNU's main campus has one apartment facility. This complex comprised of 9 buildings is approximately 20 years old. Its' condition could be considered **acceptable**, but it has ongoing challenges in almost every aspect (plumbing, electricity, layout, etc.) as original construction was fair at best. Campus Facilities is responding weekly to significant leaks and high-impact incidents in this facility.

**3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)**

The explosion of WI-FI based devices in the residence halls has been incredible. PLNU's ITS has been working to enhance and support this demand, but the challenges certainly remain. Regular surveys of the residential students indicate we are not yet adequately meeting the WI-FI demands.

Currently all RDs work with a laptop, a smartphone and a tablet. RDs are on call 24/7 and this technology allows them to serve in the required capacity.

The Assistant Director for Housing also utilizes the software program StarRez in order to manage the campus housing demands. This is an "add-on" program to the PLNU system. StarRez is adequate, but because it is an-add on it proves challenging and labor intensive at times. StarRez was purchased for \$25,000 out of the existing ResLife Administration budget, and the annual \$8K maintenance fee is also covered out of the ResLife Administration budget.

**Four: Quality of Outcomes:**

**4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)**

**Learning Outcomes:** Over the past three+ years, ResLife and Student Conduct have established and refined several learning outcomes that have been used to shape and adapt



our approaches to training, resource management and programming. These are currently in a significant cycle of measurement and evaluation.

**Assessment strategies:** Connected to the Learning Outcomes, ResLife and Student Conduct have established protocols and procedures for longitudinally assessing programs in light of established core values. Tools include the weekly Resident Assistant Outlook (a feedback and reporting tool used by all RAs) as well as regular assessment evaluations for programs, student conduct interventions, and events.

**Annual PLNU Residential Life Survey:** This 50+ question instrument is significant for measuring our Residential Life success. It is submitted annually to the entire on campus student body, usually near the end of the fall semester. These data are collected and analyzed by the ResLife staff and then shared across all relevant departments on campus. Over the past 5 years, ResLife has seen participation rates of over 60% of the on campus student population, giving rich data to measure success and inform many policy and programming decisions.

#### **4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)**

Learning Outcomes and Assessment Strategies. Thanks to several of our RDs pursuing graduate degrees in higher education, our efforts have become robust and grounded solid theory as well as current best-practices. We have learned the need to continue to refine our Learning Outcomes and Assessment strategies.

We have learned much more about the reality of the student RA experience and how training and regular dialogue with those RAs is crucial to relevant training and problem solving. We have concluded that the positioning of the RD and RA in a close, mentoring relationship is an important, collaborative relationship that benefits the RA as well as the students living in the dorms.

We have been able to analyze the experience of students who go through our restorative and educational student conduct process. We have been able to discern and measure impact and effect.

Based on careful review of the data from the ResLife survey over the last four years, including all mentioned above, students have a higher than normal satisfaction rate regarding living on campus when compared to expected and reported national norms.

#### **4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)**

We have made a significant shift in the focus of the Resident Director's job description. The focus has moved to prioritizing the development and mentoring of the team of RAs, as well as maintaining the traditional role of general work and availability to the student body. This

investment in the RAs equips them to handle the range of many issues that our residential students face on a daily basis.

Another successful and collaborative effort has been the recasting of open house and opposite gender visitation in the residence halls. While the perceived expectation is that students always desire more hours than what are afforded, the data are now showing that current hours and availability are well within student’s desired options.

Based on significant research, focus groups, analysis of data from above sources, and significant collaborative conversations across multiple departments, student cohorts were more intentionally placed in halls configured to the needs and developmental stages of the students.

We have continued to shape the student conduct response to be restorative and educational, bringing in Student and Spiritual Development staff as well as faculty advisors. It has proven to be effective in offering students a way to see their mistakes and choices.

**4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleted response)(200 word limit)**

**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

**5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)**

Position	#	Status	Responsibilities
Resident Director	10	Full time	24/7 residential leadership for PLNU. Mentor and develop Resident Assistants. Seek to develop a Christ-centered living, learning environment in the dorms. Maintain a safe and healthy residential living area for all students. Facilitate conflict management, life skills and student conduct response.

Assoc. Director	2	Full time 50/50 split for RD and auxiliary roles of Assistant Director of Housing and Assistant Director of Residential Life	Shared RD/Assoc. Dir roles. Associate Director for Housing/Finch RD: Work with Director of Residential Life and multiple departments to ensure a smooth and effective housing model yielding as close to 100% occupancy as possible. Associate Director for Residential Life/Goodwin RD. Work with Director of Residential Life and multiple departments to ensure collaborative and integrative processes for Residential Life and Student Conduct.
Assistant RD	3	Half time	ARDs work for the RDs who have the combined roles stated above. ARDs assist in the overall management and administration in the residence halls.
Resident Assistant	65	Student	RAs serve 20 hours a week. They work with their team, their RD, as well as RDs and RAs across campus. Responsibilities include hall events and activities, support of campus events and activities, spiritual leadership, health and safety, roommate mediation and conflict management, student conduct response, and student support at the hall front desk.

**5.2 Which groups of people are served by this program and how is this identified or measured?**

All on campus/residential students are served by these programs. All students utilize the dorms and the room draw process.

Students entering the roommate mediation process or the student conduct process.

Students in need of additional support or contact, including Residential Life acting as a conduit for academic support, Student Success and Wellness, Student Care Group, Student Financial Services, Admissions, Campus Facilities, Spiritual Development, Student Development, and multiple other departments named in 2.2

As shown in 2.2, most PLNU administrative and academic departments strategically utilize RDs, RAs and Residential Life as a means of getting information to and from our student body.

**5.3 How many employees are cross-trained to provide support in other program or service areas within your unit? (200 word limit)**

All RDs and ARDs are cross trained to be able to function in any hall at any time.

RDs serve in a rotating, seven day “On Duty RD” role and respond to calls from Public Safety, Student Success and Wellness, Campus Facilities and other groups and offices. Each RD can fully function and serve in this capacity across campus.

RDs can serve across halls for student conduct response and growth plan facilitation.

#### **5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies? (300 word limit)**

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

#### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services** and **Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution.

As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

5.5 What percent of your budget is revenue supported? List sources of revenue and amount generated for each of the past 3 years. Indicate if any revenue is internal (transferred from another unit on-campus).

N/A

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

N/A

**5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed)**

N/A

**5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit)**

N/A

**Costs and expenses associated with the program:**

**5.9 Provide a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. Account(s) used may cover more than one program and more than one account may be used to support this program, so please breakdown payroll and non-payroll expenses as shown below.**

Unit	Account	2010-11	2011-12	2012-13
<b>5879 - RESIDENCE HALL ADMIN</b>	<b>3 5879 - RESIDENCE HALL ADMIN</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
5879 - RESIDENCE HALL ADMIN	6223 6223 - STUDENT WAGES	\$ 24,986.95	\$ 13,079.29	\$ 17,105.07
5879 - RESIDENCE HALL ADMIN	6228 6228 - TEMPORARY STAFF	\$ 1,100.00	\$ 21,250.16	\$ 19,509.09
5879 - RESIDENCE HALL ADMIN	6303 6303 - BANK SERVICE CHARGE	\$ 11.04	\$ -	\$ 1.19
5879 - RESIDENCE HALL ADMIN	6304 6304 - CONSULTANTS	\$ 135.00	\$ -	\$ -
5879 - RESIDENCE HALL ADMIN	6305 6305 - COMPUTER SOFTWARE	\$ -	\$ -	\$ 12,500.00
5879 - RESIDENCE HALL ADMIN	6312 6312 - HONORARIUMS / SPEAKERS	\$ 3,583.31	\$ 2,819.02	\$ 900.00
5879 - RESIDENCE HALL ADMIN	6316 6316 - PRINTING OFF CAMPUS	\$ 250.00	\$ -	\$ -
5879 - RESIDENCE HALL ADMIN	6318 6318 - PHOTO/GRAPHICS SERVICE	\$ 4,469.69	\$ 2,525.14	\$ 2,535.99
5879 - RESIDENCE HALL ADMIN	6320 6320 - OTHER SERVICE	\$ 1,670.00	\$ 1,930.75	\$ 707.00
5879 - RESIDENCE HALL ADMIN	6321 6321 - CONTRACT	\$ 3,372.50	\$ -	\$ 2,400.00
5879 - RESIDENCE HALL ADMIN	6323 6323 - CATERING-SODEXO	\$ 2,864.30	\$ 2,170.81	\$ 2,074.42
5879 - RESIDENCE HALL ADMIN	6403 6403 - SUPPLIES/SPECIAL	\$ -	\$ 483.78	\$ -
5879 - RESIDENCE HALL ADMIN	6404 6404 - SUPPLIES	\$ 7,030.32	\$ 14,970.93	\$ 8,722.29
5879 - RESIDENCE HALL ADMIN	6405 6405 - FILM & VIDEO PURCHASE	\$ 374.25	\$ -	\$ -
5879 - RESIDENCE HALL ADMIN	6406 6406 - POSTAGE	\$ 97.86	\$ 23.43	\$ -
5879 - RESIDENCE HALL ADMIN	6408 6408 - REPAIR-PARTS-SERVICE	\$ 245.42	\$ -	\$ -
5879 - RESIDENCE HALL ADMIN	6410 6410 - GASOLINE & OIL	\$ -	\$ 50.95	\$ -
5879 - RESIDENCE HALL ADMIN	6422 6422 - PAINTS, OILS, BRUSHES	\$ -	\$ -	\$ 290.65

5879 - RESIDENCE HALL ADMIN	6602	6602 - TELEPHONE: LOCAL & LONG	\$ 267.56	\$ 1,317.39	\$ -
5879 - RESIDENCE HALL ADMIN	6603	6603 - CELL PHONE	\$ -	\$ 9,220.30	\$ 9,773.65
5879 - RESIDENCE HALL ADMIN	6604	6604 - DATA/INTERNET	\$ 92.19	\$ 179.88	\$ 219.79
5879 - RESIDENCE HALL ADMIN	6605	6605 - CABLE TV	\$ 5,079.77	\$ 721.35	\$ -
5879 - RESIDENCE HALL ADMIN	6700	6700 - ADVANCES(CASH OR TRAVEL)	\$ -	\$ -	\$ -
5879 - RESIDENCE HALL ADMIN	6703	6703 - MEMBERSHIP/PERSONAL DEV	\$ 1,212.00	\$ 1,619.00	\$ 1,909.32
5879 - RESIDENCE HALL ADMIN	6704	6704 - TRAVEL-MEALS & LODGING	\$ 6,551.58	\$ 11,258.19	\$ 8,162.12
5879 - RESIDENCE HALL ADMIN	6705	6705 - LOCAL MEALS & ENTERTNMT	\$ 8,041.55	\$ 17,202.58	\$ 13,803.95
5879 - RESIDENCE HALL ADMIN	6706	6706 - WORKSHOP-SEMINARS-CONF.	\$ 13,545.05	\$ 7,961.00	\$ 15,732.60
5879 - RESIDENCE HALL ADMIN	6708	6708 - TRAVEL-AUTO & AIR	\$ 6,830.22	\$ 15,199.99	\$ 7,163.30
5879 - RESIDENCE HALL ADMIN	6710	6710 - OTHER EXPENSES	\$ (16,432.98)	\$ 7,452.78	\$ (9,828.17)
5879 - RESIDENCE HALL ADMIN	6720	6720 - INSURANCE	\$ 82.65	\$ -	\$ -
5879 - RESIDENCE HALL ADMIN	6727	6727 - MAINTENANCE-SOFTWARE	\$ -	\$ -	\$ 4,050.00
5879 - RESIDENCE HALL ADMIN	6728	6728 - RENTALS-CONTRACTS	\$ (25.00)	\$ 1,010.92	\$ -
5879 - RESIDENCE HALL ADMIN	6802	6802 - DEPT CHG-MOTOR POOL	\$ 1,668.96	\$ 1,219.68	\$ 2,600.27
5879 - RESIDENCE HALL ADMIN	6804	6804 - DEPT CHG-COPIER	\$ 1,036.89	\$ 1,683.64	\$ 1,729.19
5879 - RESIDENCE HALL ADMIN	6808	6808 - DEPT CHG-POSTAGE	\$ 149.36	\$ 16.65	\$ 64.06
5879 - RESIDENCE HALL ADMIN	6810	6810 - DEPT CHG-MEDIA SERVICES	\$ 40.25	\$ 5.00	\$ 80.00
5879 - RESIDENCE HALL ADMIN	6812	6812 - DEPT CHG-BOOKSTORE	\$ 42.67	\$ 258.20	\$ 193.84
5879 - RESIDENCE HALL ADMIN	6814	6814 - DEPT CHG-TELEPHN EQUIP	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00
5879 - RESIDENCE HALL ADMIN	6901	6901 - NEW EQUIPMENT < \$2,000	\$ 55.92	\$ -	\$ 248.28
5879 - RESIDENCE HALL ADMIN	6910	6910 - BOOKS	\$ 1,123.06	\$ 3,263.36	\$ 1,474.35
5879 - RESIDENCE HALL ADMIN	6911	6911 - PERIODICALS	\$ -	\$ -	\$ 144.00

\$	\$	\$
80,872.34	140,214.17	125,586.25



**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit)**

Maintenance budgets for each dorm are shared with Campus Facilities. However, Campus Facilities manages those budgets. There is no formal agreement on the use and management, but the relationship is positive and decisions made collaboratively.

**5.11 Please list office and other space assigned to your program that is used to conduct your business.**

PLNU residence halls, on-campus Flex apartments and off-campus Colony apartments

Each RD has an in-residence hall apartment, usually a 2 bedroom, 1 bathroom

Each RD has an in-residence hall office

Office of the Dean of Students and Director of Residential Life

**OPPORTUNITY ANALYSIS**

**Six: Impact and Opportunities**

**Impact, justification and overall essentiality of the program:**

**6.1 How does this program support/improve the work of other programs on campus? (200 word limit)**

Residential Life at PLNU exists to support the mission of PLNU. The residence halls provide a safe and healthy living environment, but they also provide a vital Christian environment where our young people can learn what it means to live in a Christian community.

Through Residential Life and Student Conduct, PLNU is able to access the reality of issues in the day to day lives of students. From student questions about faith, academic success and failure, substance use and abuse, concerns with family, support in tragedy, assistance in working out a roommate issue, finances, dating, vocation and many others, Residential Life is a holding environment where faculty, staff and students work together on these issues.

Relatedly, research continues to bear out that a residential experience on campus of less than 5,000 students is optimal when it comes to these formative young adult years. As Residential Life and Student Conduct, we're committed strategies, efficiencies and stewardship so that not only can our students continue to participate in this experience, but the other departments and programs at PLNU can

benefit from a residential population.

**6.2 What justification can you provide for continuing or strengthening this program? (200 word limit)**

There is a financial justification for continuing Residential Life at PLNU, understanding that room and board for our undergraduate population generates over 16 million annually.

With that, there is justification for continuing to strengthen the Residential Life program. Our facilities, our personnel, our student RAs, our collaborative efforts, our commitment to supporting the academic mission of the university and our commitment to all these things happening in a Christ-centered environment means we must continue to discern how to strengthen and improve this unique and important aspect of the traditional PLNU education that happens on the main campus.

The entire Student Conduct response is integrated into the Residential Life program. There is justification for continuing this based on the current quality and effectiveness, as well as the efficiency of the model. Our approach to Student Conduct is connected to PLNU's mission and values in that it is restorative and educational. As an example, in the last two years, five students have emerged from the student conduct process and gone on to serve as Resident Assistants.

The integration of Residential Life and Student Conduct plays a key role in preserving and creating the unique and Christ-centered atmosphere on the main campus.

**6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleted response)(200 word limit)**

Over the past five years, Residential Life and Student Conduct have made significant efforts, outlined in detail in this report, around collaboration, joint activities and shared projects with multiple offices and departments across campus. We believe in this model and have tried to live it out as good stewards of the university resources.

**6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleted response)(200 word limit)**

At this time, there are no significant functions of our program that could be performed by an outside contractor. This is especially the case now that PLNU's Campus Facilities has chosen to utilize outside contractors for the remodel and renovation of our residence halls.

**Opportunity:**

**6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)**

One potential for generation or increasing revenue is to consider the acquisition of off campus living for our junior and senior students. This idea needs to be fully vetted in terms of return on investment, as the cost of acquiring apartment buildings in San Diego is exorbitant. We average 50-100 students each year who move off campus and rent apartments in the area. With the right combination of elements, we could potentially capture some of that revenue.

We also must continue to work closely with departments who affect the inflow and outflow of our students (Admissions, Study Abroad, etc) so that we can maximize the living space and revenue stream on the main campus.

**6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university? (200 word limit)**

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving *efficiencies*:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office

[Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased *efficiencies*:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?(200 word limit)

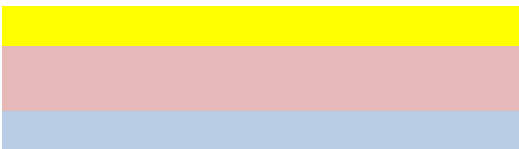
In many ways, the results, programs and approaches detailed in this report represent a total restructure and shift in philosophy over the last 6 years. The current purpose and structure of PLNU’s Residential Life and Student Conduct are supported by foundational theory, best-practices in both of these fields, as well as the mission and value of PLNU and a commitment to the long term success and development of our students. These are good days for us.

**6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)**

I believe that the complexity and demands placed on our Resident Directors and therefore our Resident Assistants will continue to grow. Students are coming to us with a range of opportunities and challenges. We will continue to need to hire staff who are committed to the Lord, their own continuing education and training, collaboration with colleagues and to the entire PLNU student experience.

PLNU's Residential Life and Student Conduct serve as significant keepers of the PLNU mission and shapers of the PLNU environment. And while we excel at creative programming and collaboration in the interest of our students, the Residential Life team also intervenes early and often, many times getting students and families to needed resources before a student's education is affected or derailed entirely. Effectiveness in this realm will grow increasingly more complex with changes in the landscape of society, family expectations, and shifts in technology. We continue to be both rooted and mission while adaptive in our approaches.

**Res Life Est Salaries Benefits 13-14**



Means salary is split between categories  
 Coaches with faculty status, only the coaching portion of their salary is showing in this data  
 Open positions

Position Name	Part Time	%	Salary Estimated	Budget Code	%	Salary for this code
---------------	-----------	---	------------------	-------------	---	----------------------

**Residential Life**

Resident Director, Klassen Hall	10 mo, FT	25	\$23,000	5879	1	\$ 23,000
RD Flex/ Outdoor Leadership Spec Proj Coord.	10mo/FT	25	\$32,407	5879	1	\$ 32,407
Resident Director/Summer RD, Young Hall	12mo/FT	25	\$32,407	5879	1	\$ 32,407
Dean of Students	12mo/FT	95	\$96,645	5879	1	\$ 96,645
Residential Life Assistant	12mo/FT	50	\$40,008	5879	1	\$ 40,008
RD Colony	10 mo, FT	25	\$22,000	5879	1	\$ 22,000
Goodwin RD, Associate Director of Res Life	12mo/FT	25	\$32,407	5879	1	\$ 32,407
Resident Director, Nease Hall West	10 mo/FT	25	\$23,000	5879	1	\$ 23,000
Finch RD, Associate Director for Housing	12 mo/FT	25	\$32,407	5879	1	\$ 32,407
RD Wiley	10 mo/FT	25	\$22,000	5879	1	\$ 22,000
Resident Director, Nease Hall East	10 mo/FT	25	\$23,000	5879	1	\$ 23,000
Assistant RD - Flex	10 mo/half-time	n/a	\$ 5,000	5879	1	\$ 5,000
Asstant RD - Finch	10 mo/half-time	n/a	\$ 5,000	5897	1	\$ 5,000
Resident Director, Hendricks	10 mo/FT	25	\$23,000	5879	1	\$ 23,000
Assistant RD - Goodwin	50%	25	\$15,600	5879	0	\$ 5,460

	\$	417,741
Benefits	\$	133,677
Total	\$	551,418

**OFFICE OF STUDENT DEVELOPMENT: STUDENT SUCCESS AND WELLNESS**  
**WELLNESS CENTER**  
**Counseling Services**  
**Health Services**

Contact: Kimberly Bogan, PsyD  
Associate Dean Student Success and Wellness  
T: 619.849.2255/2574 kimbogan@pointloma.edu

**CENTRALITY TO MISSION**

**One: Consistency with the University’s Mission, Vision and Strategic Goals**

What are the program’s main responsibilities (up to 5) and how do they support the University’s mission and vision?

Responsibilities	Support of Mission/Vision
Counseling Services	Provides brief therapeutic services to students which address the whole person including emotional, social, physical, intellectual and spiritual aspects. Services to students include: Individual and Group Counseling, Crisis Counseling and Intervention, Substance Abuse Assessments, Undeclared Academic Advising, and Disability Life Skills Coaching.
Medical Services	Assists students in maintaining a high level of wellness so that they might achieve their academic goals. The primary focus is to promote healthy living, provide limited primary clinical care and identify psychosocial issues that require further evaluation across Student Success & Wellness (i.e., Counseling Services, Disability Resource Center, Tutorial Services, and/or Academic Advising.).
Health Outreach Programs	Develops and participates in campus and community partnerships that advance health promotion initiatives at PLNU (e.g., Alcohol Awareness, National Eating Disorder Awareness Month, National Depression Screening Day, etc.)

- Student Development created the following mission statement and specifically aligned it with the University’s mission and vision to support and assist in the fulfillment of the organization’s mission: Student Development at PLNU champions the holistic, God-inspired potential of each student by facilitating multiple engagement opportunities to learn, grow and serve. Student Success and Wellness supports both institutional and Student Development mission and vision to provide a seamless continuum of programs and services that support each student’s academic achievement and holistic growth. (81)

**Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**

**2.1 Who are the key users of this program?**

- 100% of undergraduate students are eligible to use counseling and medical programs and services provided through Student Success and Wellness (i.e., Counseling, Undeclared Academic Advising,

Disability Life Skills Coaching, Medical Services and Health Outreach).

- 100% of faculty and staff are eligible to seek basic first aid and assessment for work related injuries at the Wellness Center
- Metrics – See Table 2.1 (54)

Table 2.1

MEDICAL SERVICES		
	FALL 2012	SPRING 2013
FR	265	252
SO	177	177
JR	190	210
SR	193	207
GRAD	15	5
STAFF	2	2
<b>TOTAL VISITS</b>	<b>842</b>	<b>853</b>

WELLNESS CENTER MEDICAL VISITS		WELLNESS CENTER TRAVEL CLINIC VISITS	
FA 2012 =	842	FA 2012 =	N/A
SP 2013 =	853	SP 2013 =	45
<b>TOTAL VISITS</b>			
<b>2012/13 = 1740</b>			

COUNSELING SERVICES					
	UNDECLARED ADVISING	COUNSELING	DISABILITY COACHING	SUBSTANCE ABUSE ASSESSMENTS	TOTAL VISITS
FA 2012	98	505	72	8	683
SP 2013	50	467	133	30	680
<b>TOTAL</b>	<b>148</b>	<b>972</b>	<b>205</b>	<b>38</b>	<b>1363</b>

**2.2 What is the internal demand or participation rate for this program and how is this measured?**

- Internal requests for services and resources are received across campus and are described above (Table 2.1). Visits to the wellness center are tracked by the number of medical and counseling service sign-ins, diagnosis and classification. (31)



**2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)**

- A significant change in internal demand for services has occurred over the past three years due to advances in K-12 to support students with medical, learning and psychological disabilities. Changes to legal requirements for the provision of services for individuals with disabilities (e.g., ADA, HIPPA, FHA, Section 504, etc.) have required greater levels of support and collaboration to meet student and staff needs.
- These changes have resulted in increasing numbers of students accessing postsecondary educational opportunities on college campuses that require substantial mental health and medical support. While the demand is currently being met, continued increases in the numbers of students requiring support will outgrow available staff, facility space and funding resources. Table 2.3 describes the increase in students accessing services through Student Success and Wellness Disability Resource Center. (129)

Table 2.3

Academic Year	Students Registered with Student Success and Wellness (DRC)	
2004/05	79	
2008/09	120	
2009/10	156	
2010/11	181	
2011/12	222	
2012/13	242**	Note: 242 students are approximately 11% of PLNU undergraduate population; national average approximates 6-9%. **206% increase observed in undergraduate students registered with DRC from 2004/05 to 2012/13

## **2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals?**

External factors such as:

- CAS standards describe program needs for counseling and campus health to include: adequate, suitably located facilities, adequate technology, and equipment to support its mission and goals efficiently and effectively. Counseling and medical facilities, technology, and equipment should also be in compliance with relevant federal, state, provincial, and local requirements to provide for access, health, safety, and security of student records.
- Accreditation- Campus Health Clinic Ambulatory Care Accreditation - Preferred but not required
- Certification- CLIA certification required (Clinical Laboratory Improvement Amendments) for operation of Wellness Center Laboratory
- Legal requirements- Medical personnel must practice with current health care licensure and have appropriate liability insurance; job description requires counselors to be licensed or having "intern" status; appropriate liability insurance required, and nursing staff required to be supervised by licensed physician.
- Other requirements include: US Family Education and Records Privacy Act (FERPA), Americans With Disabilities Act (ADA), FHA, Section 504 of the Rehabilitation Act of 1973, and HIPAA (Health Insurance Portability and Accountability Act, etc. ) (166)

## **2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain.**

- A significant change in internal demand for services has occurred over the past three years due to advances in K-12 to support students with medical, learning and psychological disabilities.
- Changes to legal requirements for the provision of services for individuals with disabilities (e.g., ADA, FHA, Section 504, etc.) have required greater levels of support and collaboration to meet student and staff needs. These changes have resulted in increasing numbers of students accessing postsecondary educational opportunities on college campuses that require substantial mental health and medical support.
- While the demand is currently being met, continued increases in the numbers of students requiring support will outgrow available staff, facility space and funding resources. (111)

## **PROGRAM QUALITY**

### **Three: Quality of Program Inputs and Processes:**

#### **3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met?**

PLNU Academic Support staff possesses high levels of education and training consistent with national standards for higher education professionals and the specialized needs of program participants. See Table 3.1 for list of Student Success and Wellness (Medical and Counseling staff) qualifications by earned or in-progress degrees.

- Staff must also meet the minimum qualifications set by HR and in most cases exceed the minimum hiring standard. Extensive professional development opportunities directly related to all aspects of job duties are also available.
- Program needs are adequately met due to well qualified and well trained staff.
- Staff is reviewed annually and held accountable to job descriptions which includes annual goal setting for improvement and professional development. (114)

Table 3.1

Title	# of staff	Recommended Degrees	Student Success and Wellness Staff Degrees Earned/In Progress
Associate Dean Student Success and Wellness	1 FT	Masters PhD/PsyD preferred	MS PsyD
Senior Clinician/Academic Advisor/Disability Life Skills Coach	1 FT	Masters Licensure preferred	Masters Licensed MFT
Counselor/Academic Advisor/DRC Coach	2 FT	Masters Licensure preferred	Masters Licensed MFT
Counselor/Academic Advisor/DRC Coach	1 PT 1 Hourly	Masters Licensure preferred	Masters MFT License –in progress
Registered Nurse	1 FT	BSN + RN required	BSN RN
Nurse Practitioners	2 PT	MSN required Board Certification required	BSN, MSN Family Practitioner (FNP-C) board certified Pediatric Primary Care (PNP-BC) board certified
Consulting Physician	1 Contracted	MD required	MD Family Medicine, Sports Medicine board certified
Department Assistants	2 FT	Bachelors preferred	1- Bachelors

### 3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated?

Quality of facilities, equipment and other non-personnel resources are evaluated using criteria as prescribed by state and federal agencies (DOJ, HUD, etc.), Council for Advancement of Standards in Higher Education (CAS), ACHA (American College Health Association) and PLNU institutional mission statement and institutional learning outcomes.

Ratings:

- Facilities – marginally acceptable, currently 2603 sq. ft. assigned to support medical, counseling, disability support, and advising programs in the Wellness Center.
- Equipment quality – marginally acceptable, electronic medical and counseling management software desperately needed to manage records, appointments, and capture data across services.
- Non-personnel resources – marginally acceptable. (92)

### 3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff?

- Current record keeping, charting, and appointment scheduling is completely dependent on charting and scheduling-by-hand, well below current standard of care within the health care profession and across comparable higher education institutions. Assigned facility space is not adequate to meet the 7-year time horizon for record/file storage.
- As our student population grows our need increases exponentially an electronic medical and counseling records management system.
- Two EMR solutions (i.e., Magna Health Solutions (\$14K), and Point and Click (\$16K)) have been

identified as being appropriate for PLNU medical and counseling programs. Both systems would enhance effectiveness by reducing costs and inefficiencies of our current “paper-based” system. Other funding sources are being investigated to offset budget limitations at this time. (116)

#### **Four: Quality of Outcomes:**

**4.1 How do you define success in your program? What data or information do you use to measure your success? Student Development conducts annual review of their programs using learning outcomes.**

In 2011, the CAS standards were aligned with PLNU institutional, departmental and program mission to create a co-curricular map of learning outcomes that describe the behaviors that occur as the result of multiple engagements within and across Student Development. (50)

#### **Student Development Learning Outcomes**

##### **Cognitive Complexity**

1=Engage with others in constructive ways

2= Assess assumptions and considers alternative perspectives and solutions

3=Openness to new ideas and perspectives

##### **Knowledge Acquisition, Integration and Application**

4=Uses experience and other sources of information to create new insights

5= Seeks new information to solve problems

6=Makes connections between curricular and co-curricular learning

7=Engages in experiential activities in preparation for the workforce

##### **Humanitarianism & Civic Engagement**

8=A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds

9= Demonstrates capacity to engage with the complexities of daily life in the global community

10= Participation in service/volunteer activities

11=Participates in relevant governance systems

##### **Interpersonal/Intrapersonal**

12=Pursuit of knowledge is integrated with beliefs, values, and action

13=Manages conflict constructively

14=Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)

15=Practices self-efficacy

16=Works collaboratively with others

17=Demonstrates civility when engaged in controversy

18=Demonstrates that self-interest is balanced by a sense of social responsibility

##### **Practical Competence**

19=Sets and pursues individual goals

20=Speaks and writes coherently and effectively

21=Uses technology ethically and effectively

22=Demonstrates leadership skills

23=Demonstrates effective stewardship of resources

#### **4.2 Describe what you have learned about your program from the data that you have gathered.**

A review of data in 2010 of wellness program and service delivery, and similar models at other universities, revealed several gaps in efficiency in medical, counseling, and academic support services. A transformation organizational redesign was implemented throughout the next year to promote shared responsibility for student engagement across Academic Support and Wellness offices.

- In 2011 a cross-functional model was implemented with the goal of providing a seamless co-curricular experience that would intentionally enhance referral, response, support and retention.
- Redefined structural boundaries were implemented to facilitate cross-functional work flow across two locations on campus. Job descriptions were revised and aligned with cross-functional goals mission and vision.
- The new organizational unit emerged fall 2011 administered by an Associate Dean reporting to the Vice President for Student Development. (125)

#### **4.3 Describe what changes you have made to your program or processes based on the data that you have gathered.**

- A cross-functional model was implemented in 2011 with the goal of providing a seamless co-curricular experience that would intentionally enhance referral, response, support and retention. Redefined structural boundaries were implemented to facilitate cross-functional work flow across two locations on campus.
- Job descriptions were revised and aligned with cross-functional goals, department and institutional mission and vision. The new model included: 2-part time Nurse Practitioners, 1-full time Registered Nurse, 1-Consulting Physician, 1-Senior Clinician/Academic Advisor/Disability Life Skills Coach, 2-full time Counselor/Academic Advisor/Disability Life Skills Coach, 2-part time Counselor/Academic Advisor/Disability Life Skills Coach, 1-part time Student Success and Wellness Department Assistant, 1-full time Wellness/DPS Assistant and 5-6 student assistants.
- The new organizational unit emerged fall 2011 administered by an Associate Dean reporting to the Vice President for Student Development. (125)

#### **4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g., staff awards, productivity measures, etc.)**

- Thank-you cards ( on file for review)
- Letters (on file for review)
- Phone calls
- Emails from grateful students, staff, parents, family members and community partners (on file for review) (29)

**EFFICIENCY**

**Five: Size, Scope and Productivity and Costs of the Program:**

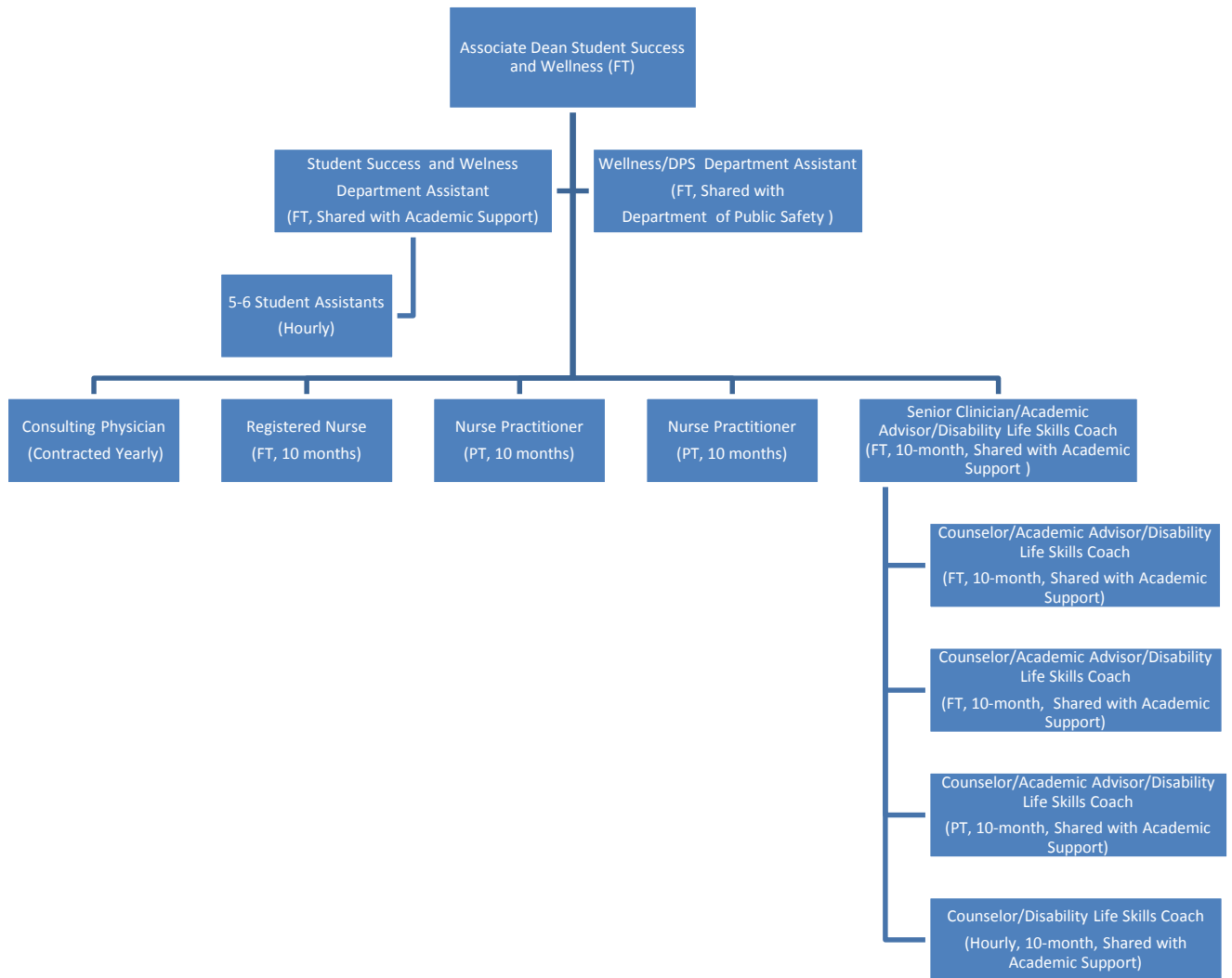
**Size, Scope and Productivity:**

**5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc.**

<b>Position</b>	<b>#</b>	<b>Status / Percent 5285 Budget</b>	<b>Responsibilities</b>
Associate Dean Student Success and Wellness	1	Full time / 50%	Associate Dean reports to VP for Student Development; provides administrative oversight and supervision for personnel, programs and services within Student Success and Wellness (Academic and Crisis Advising, Counseling Services, DRC, Health Services, Tutorial Services, LEAP and Undeclared Advising); advises undergraduate students and specifically LEAP students; consults and collaborates with staff, faculty and administrative departments in response to variety of student needs; works on various committees.
Student Success and Wellness Department Assistant	1	Full time / 50%	Provide administrative assistance to facilitate the efficient functioning of programs and services within Student Success & Wellness (i.e., Academic Advising, Disability Resource Center, Tutorial Services, Incoming Freshmen Registration, and Counseling and Health Services).
Wellness/DPS Department Assistant	1	Full time / 50%	Provide support for Student Success & Wellness and Department of Public Safety. The position is 50% in the Wellness Center and 50% in the Department of Public Safety.
Senior Clinician/Academic Advisor/Disability Life Skills Coach	1	Full time, 10 month / 75%	Oversees the Wellness Center's counseling services to include the training and supervision of counseling staff, counseling interns in the provision of brief mental health counseling, strengths-based academic advising for undeclared students, disability support life skills coaching and health outreach programming.
Counselor/Academic Advisor/ Disability Life Skills Coach	2	Full time, 10 month / 75%	Provides brief mental health counseling, strengths-based academic advising for undeclared students, disability support life skills coaching to undergraduate Point Loma Nazarene University students.
Counselor/Academic Advisor/Disability Life Skills Coach	1	Part time, 10 month / 75%	Provides brief mental health counseling, strengths-based academic advising for undeclared students, disability support life skills coaching to undergraduate Point Loma Nazarene University students.
Counselor/Disability Life Skills Coach	1	Hourly, 10 month / 80%	Provides brief mental health counseling, strengths-based academic advising for undeclared students, disability support life skills coaching to undergraduate Point Loma Nazarene University students.

Registered Nurse	1	Full time, 10 months / 100%	Assists with medical assessment, education and treatment services within the Wellness Center.
Nurse Practitioner	2	Part time, 10 months / 100%	Provides medical assessment, education and treatment services within the Wellness Center.
Consulting Physician	1	Contracted, 12 months / 100%	Available to provide 24 hour / 7 days per week, medical consultation services to the Associate Dean Student Success and Wellness, Nurse Practitioners and Registered Nurse during the academic school year; evaluates the appropriate level of medical care for students; refers students, in collaboration with the Wellness Center personnel, to appropriate medical and other community resources.
Student Success and Wellness Student Assistants	5-6	Hourly, 100%	Assists with front desk operations in Wellness Center (scheduling appointments for counseling, undeclared academic advising, medical appointments and disability life skills coaching, general reception and administrative support).

**5.1 STUDENT SUCCESS AND WELLNESS ORGANIZATION MATRIX (WELLNESS CENTER - 5285)**





**5.2 Which groups of people are served by this program and how is this identified or measured?**

<b>MEDICAL SERVICES</b>		
	<b>FALL 2012</b>	<b>SPRING 2013</b>
FR	265	252
SO	177	177
JR	190	210
SR	193	207
GRAD	15	5
STAFF	2	2
<b>TOTAL VISITS</b>	<b>842</b>	<b>853</b>

<b>WELLNESS CENTER MEDICAL VISITS</b>		<b>WELLNESS CENTER TRAVEL CLINIC VISITS</b>			
FA 2012 =	842	FA 2012 =	N/A		
SP 2013 =	853	SP 2013 =	45		
<b>TOTAL VISITS</b>					
<b>2012/13 = 1740</b>					
<b>COUNSELING SERVICES</b>					
	<b>UNDECLARED ADVISING</b>	<b>COUNSELING</b>	<b>DISABILITY COACHING</b>	<b>SUBSTANCE ABUSE ASSESSMENTS</b>	<b>TOTAL VISITS</b>
FA 2012	98	505	72	8	683
SP 2013	50	467	133	30	680
<b>TOTAL</b>	<b>148</b>	<b>972</b>	<b>205</b>	<b>38</b>	<b>1363</b>

**5.3 How many employees are cross-trained to provide support in other program or service areas within your unit?**

The employees listed below are cross trained to provide support within wellness programming and services:

- 1-Student Success and Wellness Department Assistant [FT]**
  - 50% Wellness Center, 50% Academic Support Center,
- 1- Wellness/ DPS Department Assistant [FT]**
  - 50% Wellness Center, 50% Department of Public Safety

**1-Senior Clinician/Academic Advisor/Disability Life Skills Coach [FT, 10-months]**

- 60% Counseling, 25% Advising, 15% Disability Life Skills Coaching

**2-Counselor/Academic Advisor/Disability Life Skills Coach [FT, 10 months]**

- 60% Counseling, 25% Advising, 15% Disability Life Skills Coaching

**1- Counselor/Academic Advisor/Disability Life Skills Coach [PT, 10 months]**

- 60% Counseling, 25% Advising, 15% Disability Life Skills Coaching

**1-Counselor/Disability Life Skills Coach [Hourly, 10 months]**

- 80% Counseling, 20% Disability Life Skills Coaching (115)

**5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies?**

Between 2007-2011, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes:

**bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.**

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

**Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented**

- Intervention and coordination of services to students at risk has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

Revenue and other resources generated for your program or the University, if applicable:

5.5 What percent of your budget is revenue supported? The following revenue for your program has been identified by the PLNU finance office.

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010-	N/A		
2011	N/A		
2012	N/A		

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers)

Title	Percent Funded	Income or Grant	Amount
No grant funded positions	---	---	---

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended.

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant
N/A	---	---	---

5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program.

This program does not bring in revenue for the university not reflected in budget.

Costs and expenses associated with the program:

5.9 Below is a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. This information was provided by the PLNU finance office using the cost centers associated with you program.

5285 - WELLNESS CENTER	2010-11	2011-12	2012-13
6217 – INTERNS	\$ 7,000.03	\$ -	\$ 1,911.45
6223 - STUDENT WAGES	\$ 19,886.31	\$ 18,271.08	\$ 12,063.86
6224 - STUDENT WAGES—OVERTIME	\$ -	\$ 50.70	\$ 16.05
6312 - HONORARIUMS / SPEAKERS	\$ 5,300.00	\$ 390.00	\$ 2,000.00
6316 - PRINTING OFF CAMPUS	\$ 53.73	\$ -	\$ 184.69
6318 - PHOTO/GRAPHICS SERVICE	\$ 236.33	\$ 132.33	\$ 2,916.16

6320 - OTHER SERVICE	\$ (22,679.23)	\$ 14,392.99	\$ 22,792.44
6321 - CONTRACT	\$ 15,640.00	\$ 2,500.00	\$ -
6323 - CATERING-SODEXO	\$ 1,356.86	\$ 192.94	\$ 256.29
6403 - SUPPLIES/SPECIAL	\$ -	\$ -	\$ 1,275.14
6404 - SUPPLIES	\$ 34,696.93	\$ 28,692.90	\$ 24,589.59
6405 - FILM & VIDEO PURCHASE	\$ 471.67	\$ 68.67	\$ -
6406 - POSTAGE	\$ 7.28	\$ -	\$ -
6408 - REPAIR-PARTS-SERVICE	\$ 60.00	\$ -	\$ -
6422 - PAINTS, OILS, BRUSHES	\$ -	\$ -	\$ 150.10
6602 - TELEPHONE: LOCAL & LONG	\$ 382.79	\$ -	\$ -
6603 - CELL PHONE	\$ -	\$ -	\$ 500.00
6605 - CABLE TV	\$ 776.82	\$ -	\$ -
6700 - ADVANCES (CASH OR TRAVEL)	\$ -	\$ -	\$ -
6702 - MEMBERSHIP/INSTITUTION	\$ 195.00	\$ 256.00	\$ 799.06
6703 - MEMBERSHIP/PERSONAL DEV	\$ 220.00	\$ 625.00	\$ 595.00
6704 - TRAVEL-MEALS & LODGING	\$ 298.52	\$ 2,665.28	\$ 4,247.15
6705 - LOCAL MEALS & ENTERT	\$ 2,701.40	\$ 1,830.46	\$ 1,328.60
6706 - WORKSHOP-SEMINARS	\$ 1,754.00	\$ 820.00	\$ 81.20
6708 - TRAVEL-AUTO & AIR	\$ 277.15	\$ 362.60	\$ 3,390.58
6710 - OTHER EXPENSES	\$ 687.33	\$ (11,247.74)	\$ (5,224.09)
6720 - INSURANCE	\$ 621.25	\$ 1,294.25	\$ -
6724 - MAINTENANCE-EQUIP	\$ 432.28	\$ -	\$ -
6726 - MAINTENANCE-OTHER	\$ 2,228.17	\$ 2,296.39	\$ 1,375.00
6802 - DEPT CHG-MOTOR POOL	\$ 155.72	\$ -	\$ -
6804 - DEPT CHG-COPIER	\$ 5,344.51	\$ 4,754.33	\$ 3,128.83
6808 - DEPT CHG-POSTAGE	\$ 1,886.21	\$ 714.97	\$ 234.81
6810 - DEPT CHG-MEDIA SERVICES	\$ 157.15	\$ 236.00	\$ -
6812 - DEPT CHG-BOOKSTORE	\$ 1,069.62	\$ 479.99	\$ 340.63
6814 - DEPT CHG-TELEPHN EQUIP	\$ 480.00	\$ 480.00	\$ 480.00
6910 - BOOKS	\$ 998.39	\$ 210.34	\$ 425.49
6911 - PERIODICALS	\$ 44.00	\$ -	\$ -
6920 - PAMPHLETS	\$ 189.65	\$ 843.83	\$ -
	<b>\$ 82,929.87</b>	<b>\$ 71,313.31</b>	<b>\$ 79,858.03</b>

**5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs.**

This program does not share costs with other campus programs.

**5.11 Please list office and other space assigned to your program that is used to conduct your business.**

- Wellness Center, 1<sup>st</sup> Floor Nicholson Commons – **2603 sq. ft.**
  - 1- Patient Lobby Reception Area (shared by Student Success and Wellness, DPS/Wellness Department Assistants and student employees)
  - 1-Office Associate Dean Student Success and Wellness (shared with contracted Consulting Physician and Part time Counselor/Disability Life Skills Coach)
  - 1 –Office Senior Clinician/Academic Advisor/Disability Life Skills Coach
  - 1-Office Counselor/Academic Advisor/ Disability Life Skills Coach
  - 1-Office Counselor/Academic Advisor/Disability Life Skills Coach
  - 1-Office Counselor/Academic Advisor/Disability Life Skills Coach
  - 1- Nursing Team Office (shared by 1-RN and 2- Nurse Practitioners)
  - 2-Medical Examination Rooms
  - 1- Laboratory / File Room
  - 1-Restroom
  - 1-Break Room/Conference Room

**OPPORTUNITY ANALYSIS**

**Six: Impact and Opportunities**

**Impact, justification and overall essentiality of the program:**

**6.1 How does this program support/improve the work of other programs on campus?**

Student Success and Wellness supports and improves the work of the following programs on campus:

- Undergraduate students health and wellness
- Academic Affairs (Faculty and Administrators) – Collaboration/consultation medical and psychological crisis response/advising, At-Risk Students/Early Warning
- Records Office – Collaboration to assist students taking medical leave of absence
- Admissions Office – Health Information for incoming students, Student Health Insurance, Preview Days
- LEAP –Medical/counseling support, crisis response, intervention, and advising
- Residential Life – Consultation and support across the breadth of medical, psychosocial, substance abuse and academic student concerns, accommodations requests, meal plan waivers
- Student Financial Services –Meal plan waivers, Student health insurance policy
- Offices of Engagement and Retention – Crisis response collaboration, advising and intervention, Student Care Group
- Department of Public Safety – First contact for on campus medical/psychological emergencies, emergency preparedness, substance abuse assessment, Freshmen Car Policy enforcement; collaboration to host Alcohol Awareness events
- Spiritual Development- consultation for students requesting Chapel Waivers

- Parents/Family members of enrolled and prospective students (147)

**6.2 What justification can you provide for continuing or strengthening this program?**

- Student Success and Wellness provides programs and services that have direct impact on retention and graduation rates as well as assistance for compliance with federal and state regulations for serving individuals with disabilities.
- As the University moves ahead with strategies to increase undergraduate enrollments by 2020, medical, academic, disability and mental health support programs will need to be strengthened in order to respond to the increases in complexity and demand for student services. (73)

**6.3 In what ways could programs or functions of other units on campus be consolidated with this program?**

- A review of programs and services in 2010 prompted consolidation of Wellness and Academic Support into Student Success and Wellness. No other needs for consolidation have been identified for the future. (31)

**6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University?**

- All functions could be outsourced, however the loss of influence over mission fit would be significant. However, losses in mission fit of health care and counseling providers as well as the integration of counseling and health care providers into institutional retention efforts could result in significant negative impact to the University and student services.
- Contracting would position the University to potential compromise in stated institutional mission and goals. (67)

**Opportunity:**

**6.5 What is the potential of this program for generating or increasing revenue and/or enrollment?**

- The cornerstone of medical and counseling programs is to increase revenue by decreasing attrition. This can be accomplished by retention of students who may be temporarily challenged by health/wellness issues, or early identification of a personal, medical or psychological situation that may cause students to leave the university. (48)

**6.6 What additional cost saving opportunities can you recommend for your program? What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university?**

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** **\$52,810**

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** **\$37,080**

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** **\$5,000**

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** **\$8,000**

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** **\$102,890**, which represents a savings of 1.53% of total expenses for OSD

**Potential cost saving efficiencies:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development All functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
  - \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions
- Total OSD expenses: **\$25,562**

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties
- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** **\$4,438**

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office [Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased efficiencies:** \$65,905

**Grand total**

**(reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

### **6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?**

An ideal Student Success and Wellness program at PLNU would provide students with a seamless one-stop-shop experience in health, wellness, academic and disability support.

This would be accomplished by:

- Geographic relocation of all Student Success and Wellness programs in one location creating a “one-stop” PLNU Student Success and Wellness Center facility (e.g., move Wellness/Health and Counseling offices from Nicholson Commons 1st floor into Bond Academic Center, and include adjacent classroom on south patio and Writers Studio)
- 100% of programs and services fully supported by technology (e.g., Electronic Medical, Counseling, Advising and Disability Support Software, Recordkeeping and appointment management systems)
- Renovated facilities that provide increased lobby and front desk space (to ensure patient confidentiality and accessibility), automatic doors, patient/client login stations, updated furniture, etc.
- Expanded primary care services to accommodate increases in students without access to transportation (e.g., first time freshmen)
- Expanded exam room and laboratory space to accommodate accessibility needs
- Add part time Registered Dietitian and Staff Psychiatrist to staff
- Add 1-full time Registered Nurse to staff (164)

### **6.8 How do you foresee your program changing in the next 5 years and why?**

- Student Success and Wellness provides programs and services that have direct impact on retention and graduation rates as well as assistance for compliance with federal and state regulations for serving individuals with disabilities.
- As the University moves ahead with strategies to increase undergraduate enrollments by 2020, medical, academic, disability and mental health support programs will need to be strengthened in order to respond to the increases in complexity and demand for student services. (73)



**Office of Student Development: Student Success and Wellness  
Wellness Center  
Salary and Benefit - Addendum**

Position Name	Part Time	Percentile	Salary Estimated	Budget Code	Percent	Salary for this code	Notes
<b>SS&amp;W Est Salaries and Benefits 13-14</b>							
Means salary is split between categories							
Coaches with faculty status, only the coaching portion of their salary is showing in this data							
Open positions							
<b>Wellness Center (Success and Wellness)</b>							
Assoc Dean of Student Success & Wellness		85	\$ 63,910	5285	0.5	\$ 31,955	
Senior Clinician / Disability Support	10 mo, FT	85	\$ 63,910	5285	0.75	\$ 47,933	
Student Success and Wellness Assistant		50	\$ 40,008	5285	0.5	\$ 20,004	
Nurse Practitioner	50% 10 month	50	\$ 40,008	5285	1	\$ 40,008	
Registered Nurse	10 mo, FT	75	\$ 53,123	5285	1	\$ 53,123	
Counselor / Academic Advisor	~18 hrs	25	\$ 32,407	5285	1	\$ 32,407	
Assistant to Depts of Wellness & Public Safety		25	\$ 32,407	5285	0.5	\$ 16,204	
Counselor/Acad Advisor/Disability Coach	10 mo, FT	75	\$ 53,123	5285	0.75	\$ 39,842	
Nurse Practitioner	50% 10 mo	75	53,213	5285	1	\$ 53,213	
Counselor / Academic Advisor	10 mo, FT	75	\$ 53,213	5285	0.75	\$ 39,910	
						\$ 374,598	
				Benefits		\$ 119,871	
				Total		\$ 494,469	

**Office of Student Development: Student Development Administration**  
**Caye Smith, x2313, 619-806-5984 (cell), cayesmith@pointloma.edu**

**CENTRALITY TO MISSION**

**One: Consistency with the University’s Mission, Vision and Strategic Goals**

What are the program’s main responsibilities (up to 5) and how do they support the University’s mission and vision?

Responsibilities	Support of Mission/Vision
Professional Development for VP/Senior Leaders	Equip and maintain a robust learning community
Professional Development for 50+ professional staff	Equip and maintain a robust learning community
Funding for special projects	Distinctive undergrad co-curricular experience
Support for constrained operating budgets	Distinctive undergrad co-curricular experience

Narrative response summarizing responsibilities – (200 word limit)

The Administrative Budget for the Office of Student Development is appropriated by the Vice President for Student Development. Its primary purpose is the provision of high quality professional development for Student Development professional staff, Senior Leadership, and the Vice President. The budget is also allocated toward high impact special projects, such as upgrading the athletic field, which are difficult to fund through a single source. This budget also covers other Student Development operating budgets which occasionally run short at the end of the fiscal year, as well as myriad other day to day administrative needs.

**Two: Internal and External Demand for the Program/Service (to show the need for and attractiveness of the program/service)**

2.1 Who are the key users of this program? (Bulleated response)(200 word limit)

- 50+ professional staff across five administrative units
- Special projects are supported only if they have broad student utilization; hence 2500 undergraduate students.
- Additional support for a constrained operating budget may enhance the experience of the entire undergrad student population

2.2 What is the internal demand or participation rate for this program and how is this measured? (Request for services, enrollments, resources, etc. – (200 word limit)

The Office of Student Development (OSD) is one of five administrative units reporting directly to the President. The OSD has administrative oversight for all aspects of the undergrad co-curricular experience,

with the exception of those which are specifically spiritual in nature. As such, the OSD actively supports all aspects of the undergrad student experience and works collaboratively with all other administrative and academic units.

2.3 What significant changes in internal demand have occurred over the past 3 years and is this demand being met? If not, please identify the resources needed to meet this demand. (200 word limit)

The OSD has created a highly interdependent collaborative environment for the identification and support of students at high risk of attrition. The demands of these students continue to increase as students with mental illness, disabilities, autistic spectrum disorders, and rudimentary life skills attend the university in increasing numbers. Additionally, PLNU is in the midst of growing by 200 FTE undergrads. These factors place increasing demands on staff knowledge, skills, and resources.

2.4 What effect do external factors (i.e., needs, accreditation, certification, legal requirements, etc.) have on the program's ability to meet its goals? (Bulleted response)(200 word limit)

- OSD maintains compliance with a host of state and federal regulations, including: Title IX, the Clery Act, ADA, HUD, FERPA, HIPAA, section 504 of the Rehabilitation Act of 1973
- OSD is a full partner in maintaining regional (WASC) accreditation

To a degree, this host of regulations helps OSD maintain excellence in all our policies and practices. To a degree, this host of regulations is a counterproductive use of time and energy, in an environment of scarce personnel and economic resources.

2.5 What significant changes in external demand have occurred over the past 3 years and is this demand being met? If not, please explain. (200 word limit)

OSD is keeping pace with changes in external demand, but time and energy are often diverted away from student-centric activities toward regulation-centric activities

## **PROGRAM QUALITY**

### **Three: Quality of Program Inputs and Processes:**

3.1 What qualifications and/or training are required of the staff in order to adequately meet the needs of this program? Are these needs now being met? (Please reference 2.3 and 2.5) (Bulleted response)(200 word limit)

- The Vice President for Student Development possesses a doctoral degree in Clinical Psychology.
- Administrative Assistants meet or exceed the training and skills articulated in their position descriptions
- Qualifications for OSD professional staff are covered in 13 other prioritization reports.
- The administrative budget under review provides monthly professional development for all OSD staff; professional conferences for the VP; annual planning retreat for senior leadership.

3.2 How do you rate the quality of the facilities, equipment, and other non-personnel resources supporting this program and how is this evaluated? (200 word limit)

The quality ranges widely and is reflected more specifically in other reports. The facilities dedicated to the work of the VP are excellent.

3.3 How has technology impacted your program (improved efficiencies, decreased/increased staff workload, etc.)? What steps are being taken to take advantage of technological support and its use by staff? (200 word limit)

The VP has adequate technological resources and support. This is not true throughout OSD and these deficiencies are noted in other reports. We are lagging technologically behind our comparator schools in the Offices of Strengths and Vocation and Student Success and Wellness.

#### **Four: Quality of Outcomes:**

4.1 How do you define success in your program? What data or information do you use to measure your success? (200 word limit)

- Fall to Spring retention of First time Freshmen
- Six year graduation rate
- Residence Hall satisfaction surveys
- Student feedback from multiple sources, such as ASB, Student Senate

Additionally, the following learning outcomes are assessed annually:

#### **Student Development Learning Outcomes**

##### **Cognitive Complexity**

- 1= Engage with others in constructive ways
- 2= Assess assumptions and considers alternative perspectives and solutions
- 3= Openness to new ideas and perspectives

##### **Knowledge Acquisition, Integration and Application**

- 4= Uses experience and other sources of information to create new insights
- 5= Seeks new information to solve problems
- 6= Makes connections between curricular and co-curricular learning
- 7= Engages in experiential activities in preparation for the workforce

##### **Humanitarianism & Civic Engagement**

- 8= A willingness to engage with individuals from a variety of abilities, cultures, ethnicities, and socio-economic backgrounds
- 9= Demonstrates capacity to engage with the complexities of daily life in the global community
- 10= Participation in service/volunteer activities
- 11= Participates in relevant governance systems

##### **Interpersonal/Intrapersonal**

- 12= Pursuit of knowledge is integrated with beliefs, values, and action
- 13= Manages conflict constructively
- 14= Gains holistic awareness of self (including emotional, social, occupational, physical, intellectual, and spiritual)
- 15= Practices self-efficacy
- 16= Works collaboratively with others
- 17= Demonstrates civility when engaged in controversy
- 18= Demonstrates that self-interest is balanced by a sense of social responsibility

**Practical Competence**

- 19= Sets and pursues individual goals
- 20= Speaks and writes coherently and effectively
- 21= Uses technology ethically and effectively
- 22= Demonstrates leadership skills
- 23= Demonstrates effective stewardship of resources

4.2 Describe what you have learned about your program from the data that you have gathered. (200 word limit)

We maintain a robust, data-driven co-curricular program for PLNU undergrad students in alignment with best practices in Student Affairs

4.3 Describe what changes you have made to your program or processes based on the data that you have gathered. (200 word limit)

We continue to keep professional development relevant to the immediate environment, based on best practices in Higher Education. Section 5.4 provides a summary of many organizational changes that have been implemented over the past six years.

4.4 What examples of exemplary performance has your department received within the past 3 years? (e.g. staff awards, productivity measures, etc.) (Bulleted response)(200 word limit)

Thank you letters from faculty, staff, students, parents, employers, community members

**EFFICIENCY**

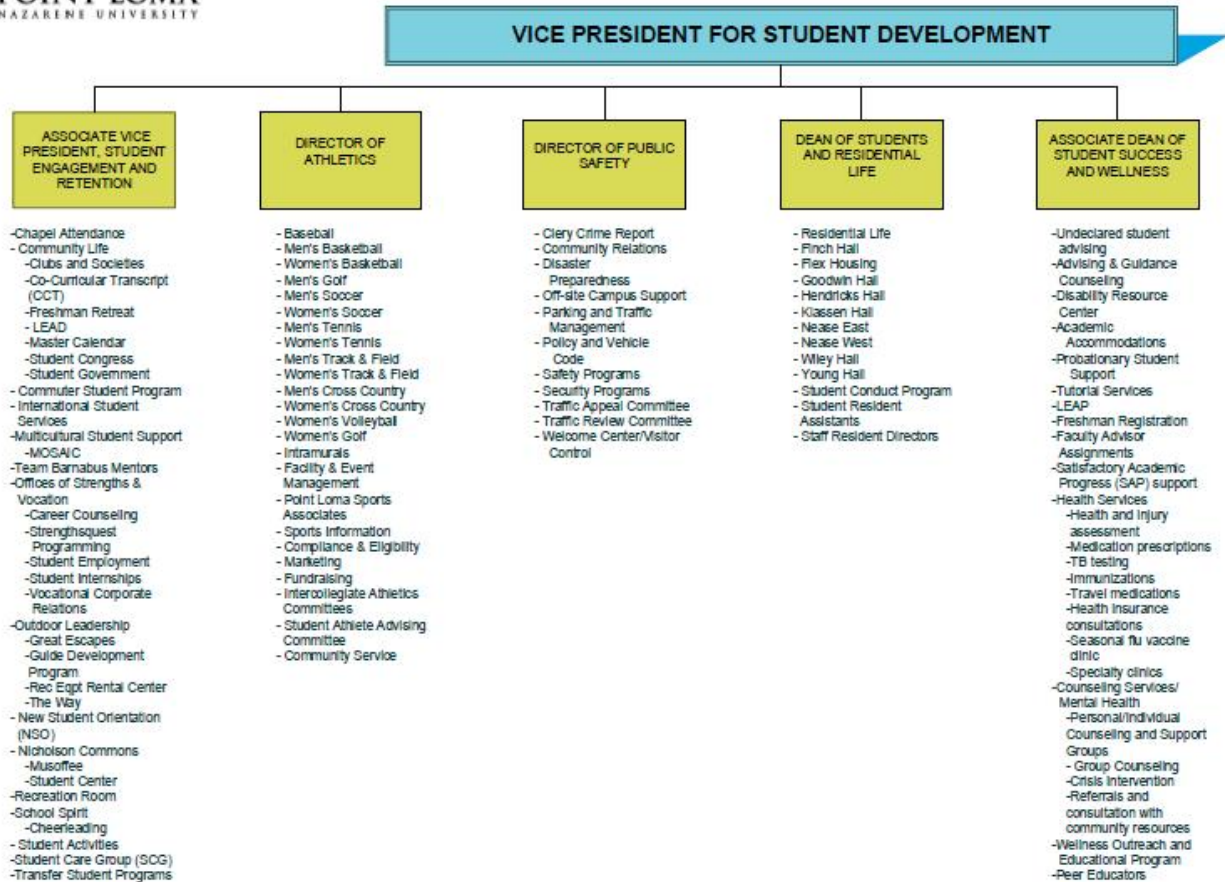
**Five: Size, Scope and Productivity and Costs of the Program:**

**Size, Scope and Productivity:**

5.1 List staff assigned to the program along with major responsibilities of each (provide an organizational chart or staffing matrix). Indicate which positions are full-time, part-time, contracted, student workers, etc. (If position is shared with another department please identify that department and the percentage of time shared) (insert rows as needed)

Position	#	Status	Responsibilities
Vice President	1	Full time	Administration of the Office of Student Development
Administrative Asst	.25	Full time	Admin support for VP
Administrative Asst	.8	Part time	Reception, phones, support for VP

## Administrative Structure: Student Development



5.2 Which groups of people are served by this program and how is this identified or measured?

- 50+ professional staff across five administrative units
- Special projects are supported only if they have broad student utilization; hence 2500 undergraduate students.
- Additional support for a constrained operating budget may enhance the experience of all undergraduates

5.3 How many employees are cross-trained to provide support in other program or service areas within your unit? (200 word limit)

Cross training is identified in detail in other OSD reports. The administrative assistants listed in this report have the skills to support other units.

5.4 What measures have been taken over the past 4 years to reduce costs and/or improve efficiencies? (300 word limit)

#### **Section 5.4-Office of Student Development**

The question of cost reduction and improved efficiencies is best considered across all units of Student Development: Engagement and Retention, Student Success and Wellness, Residential Life, Athletics, and Public Safety. Section 5.4 is identical in all 14 reports that represent Student Development, hence the 300 word limit is modestly exceeded.

Between 2007-2012, in response to unmet student needs and institutional budget reductions, the Office of Student Development eliminated numerous positions, rewrote position descriptions, realigned budgets, shifted twelve month positions to 10 months, and substantially restructured the organization. These organizational interventions were undertaken for the following purposes: ***bringing university resources into full alignment with student needs; adopting the best practices of Student Affairs; reducing operational budgets; supporting institutional mission.***

**The following personnel restructuring was implemented between 08/09 and 11/12:**

- **Two FT 12 month positions eliminated** (Director of Outdoor Leadership & Recreation; Engagement and Retention Coordinator)
- **Six FT 12 month positions transitioned to 10 months** (Three counseling positions, Director of Multicultural Student Services, Student Employment Coordinator, Director of Career Services)
- **Five FT 10 month positions laid off and positions completely restructured** (three counseling positions, Director of Career Services, and Director of Wellness Center)

#### **Operational Reductions:**

Since 2008, most Student Development budgets have been reduced, some dramatically. Mane Events (high cost student activity program) was eliminated and the leadership of student activities was returned to ASB, with a savings of \$50,000. Residential Life Administrative budget was also reduced by \$50,000.

**From the aforementioned cost savings, the following strategic initiatives have been undertaken:**

- **Offices of Strengths and Vocation** - formed
- **Student Success and Wellness** - formed from integration of Wellness Center and Academic Support Services
- **Outdoor Leadership and Recreation has been sustained** by restructuring a position in Residential Life
- **Commuter Student Services and Transfer Student Services** - formed
- **Residential Life** has dramatically increased productivity through cross training and operationalizing secondary responsibilities

**The following enhancements to programs and services have been implemented:**

- **Intervention and coordination of services to students at risk** has dramatically increased, keeping pace with increased complexity of mental health issues among college students.

**Athletics:** A new Athletic Director was appointed in 2009. He was immediately faced with a Title IX complaint. Over the next two years PLNU worked with the Office of Civil Rights toward a resolution. As part of this complex process, we assessed whether PLNU would allocate approximately \$500,000 for new athletic programs or would achieve a more equitable sport environment by cutting sports in order to achieve a ratio of male:female student-athletes that closely matches the undergraduate male:female ratio. Our analysis indicated that our existing intercollegiate teams were extremely underfunded relative to our comparator and aspirant institutions. A decision was made to reduce the number of sports and reallocate funds across remaining sports, in order to meet our responsibilities under Title IX and better support the needs and welfare of our student-athletes.

A second extremely complex and economically impactful decision was that of choosing a national conference affiliation. An in depth comparison of costs indicated that a move from NAIA to NCAA Division II would be economically advantageous to PLNU due to a decrease in travel and postseason expenses. This transition began in 2012 and expenses are keeping pace with projections.

**Revenue and other resources generated for your program or the University, if applicable:**

N/A

5.5 What percent of your budget is revenue supported? The following revenue for your program has been identified by the PLNU finance office. Please add any items that are missing). n/a

Fiscal Year	Revenue Source (indicate if internal/external)	Amount	Percent of Total Program Budget
2010-			
2011			
2012			

5.6 List any staff positions assigned to this program that are income or grant supported. (include student workers) n/a

Title	Percent Funded	Income or Grant	Amount

5.7 If the program is supported by a grant, specify the length of coverage and how the program will be maintained after the funding period has ended. (insert rows as needed) n/a

Name of Grant	Funding Period	Amount	Funding Source after Expiration of Grant



5.8 Does your program contribute to bringing in revenue for the university that is not reflected in your budget? If so, explain the nature and amount generated as a direct result of your program. (200 word limit)

OSD is intimately involved with efforts to engage and retain students. Retention of existing students is at the heart of PLNU's mission and the primary means of generating revenue for the university.

**Costs and expenses associated with the program:**

5.9 Below is a 3-year cost analysis of the total payroll and non-payroll expenses required to run this program or service. This information was provided by the PLNU finance office using the cost centers associated with you program.

Account	2010-11	2011-12	2012-13
<b>3 5220 - STUDENT DEVELOPMENT ADM</b>			
6217 6217 - INTERNS	\$1,368.00	\$	\$
6223 6223 - STUDENT WAGES	\$2,298.68	\$1,716.80	\$3,783.60
6224 6224 - STUDENT WAGES--OVERTIME	\$6.30	\$	\$
6228 6228 - TEMPORARY STAFF	\$	\$188.40	\$225.00
6303 6303 - BANK SERVICE CHARGE	\$17.41	\$0.90	\$
6304 6304 - CONSULTANTS	\$8,280.07	\$15,690.05	\$
6305 6305 - COMPUTER SOFTWARE	\$	\$47.94	\$8,359.00
6308 6308 - LEGAL COUNSEL	\$2,561.56	\$232.00	\$
6312 6312 - HONORARIUMS / SPEAKERS	\$4,500.00	\$5,200.00	\$
6318 6318 - PHOTO/GRAPHICS SERVICE	\$	\$	\$7,775.35
6320 6320 - OTHER SERVICE	\$88.00	\$725.06	\$3,784.13
6321 6321 - CONTRACT	\$25,008.75	\$	\$
6323 6323 - CATERING-SODEXO	\$3,567.41	\$4,624.68	\$6,182.13
6404 6404 - SUPPLIES	\$12,549.30	\$12,112.98	\$5,878.44
6416 6416 - MAINT-TOOLS-SUPPLIES	\$	\$	\$
6422 6422 - PAINTS, OILS, BRUSHES	\$45.13	\$	\$
6432 6432 - LINENS, BEDDING, ETC	\$	\$	\$750.00
6602 6602 - TELEPHONE: LOCAL & LONG	\$1,144.72	\$	\$
6603 6603 - CELL PHONE	\$	\$626.28	\$3,057.64
6604 6604 - DATA/INTERNET	\$	\$225.00	\$300.00
6605 6605 - CABLE TV	\$530.41	\$	\$
6703 6703 - MEMBERSHIP/PERSONAL DEV	\$125.00	\$836.00	\$129.00
6704 6704 - TRAVEL-MEALS & LODGING	\$4,947.19	\$10,954.93	\$7752.38
6705 6705 - LOCAL MEALS & ENTERTNMT	\$6,501.50	\$6,054.65	\$4,843.79
6706 6706 - WORKSHOP-SEMINARS-CONF.	\$2,866.93	\$4,790.00	\$1,653.00
6708 6708 - TRAVEL-AUTO & AIR	\$5,089.74	\$5,911.67	\$13,750.01
6710 6710 - OTHER EXPENSES	\$8,070.00	\$11,375.86	\$35,665.24

6720	6720 - INSURANCE	\$	\$991.00	\$
6724	6724 - MAINTENANCE-EQUIP	\$39.00	\$	\$
6726	6726 - MAINTENANCE-OTHER	\$	\$20,800.33	\$
6728	6728 - RENTALS-CONTRACTS	\$200.63	\$	\$200.40
6802	6802 - DEPT CHG-MOTOR POOL	\$	\$271.74	\$124.32
6804	6804 - DEPT CHG-COPIER	\$7,264.49	\$6,836.34	\$8,685.51
6808	6808 - DEPT CHG-POSTAGE	134. \$13	\$254.05	\$95.38
6810	6810 - DEPT CHG-MEDIA SERVICES	\$	\$14.50	\$
6812	6812 - DEPT CHG-BOOKSTORE	\$72.38	\$252.25	\$98.49
6814	6814 - DEPT CHG-TELEPHN EQUIP	\$840.00	\$840.00	\$840.00
6900	6900 - NEW EQUIPMENT > \$2,000	\$4,350.00	\$	\$
6901	6901 - NEW EQUIPMENT < \$2,000	\$8,741.84	\$207.00	\$
6910	6910 - BOOKS	\$7,170.75	\$198.26	\$364.60
6911	6911 - PERIODICALS	\$561.50	\$1,209.00	\$
		\$118,940.82	\$113,187.67	\$114,297.41

5.10 Does this program share costs with other campus programs? If so, please describe and explain the interrelationship of the program budget with these programs. (200 word limit)

- Conference Service attendees are very hard on athletic facilities, Rec Room, and the Residence Halls. We often use OSD operating budgets to repair and replace damages to Athletics and Rec Room. We receive adequate support from Physical Plant in restoring Residence hall damage.

5.11 Please list office and other space assigned to your program that is used to conduct your business.

The Vice President's office is located in Nicholson Commons room 303. Administrative Assistant's office is an open cubicle on third floor of Nicholson Commons. The other Administrative Assistant sits in an open reception area on the third floor of Nicholson Commons.

## OPPORTUNITY ANALYSIS

### Six: Impact and Opportunities

#### Impact, justification and overall essentiality of the program:

6.1 How does this program support/improve the work of other programs on campus? (200 word limit)

OSD values collaboration and demonstrates this across campus. Other reports provide greater detail.

6.2 What justification can you provide for continuing or strengthening this program? (200 word

limit)

Dr. Brower recently affirmed the university's historic commitment to the undergraduate residential experience. As long as this is the case, the university will also require a robust Student Development program which shapes and supports the student experience, in alignment with the university's mission.

6.3 In what ways could programs or functions of other units on campus be consolidated with this program? (Bulleted response)(200 word limit)

- As noted in section 5.4, OSD embraced significant organizational restructuring between 2007-2012. We continue to evaluate the organization and will continue to restructure according to student need and best practices over time.
- Some Christian universities combine the Offices of Student and Spiritual Development into a single administrative unit

6.4 What functions of this program could be performed by an outside contractor and what would be the impact to the University? (Bulleted response)(200 word limit)

See individual OSD reports for more detail

**Opportunity:**

6.5 What is the potential of this program for generating or increasing revenue and/or enrollment? (200 word limit)

- Parking fees
- Fully funding the Outdoor Leadership program would allow greater revenue generation from the Rental Center, leading low ropes courses, and leading outdoor adventures for an external audience. It is estimated that the allocation of one FTE for the Outdoor Leadership (ODL) Program could allow the program to become self sustaining within three years. ODL was listed by Kevin Crockett of Noel Levitz as a key program for recruiting traditional age undergraduate men to PLNU.
- The Athletics Department is working closely with University Advancement to enhance Athletics' related fund raising opportunities
- Corporate sponsorships may become a reality as the Offices of Strengths and Vocation build robust relationships with the external business community

6.6 What additional cost saving opportunities can you recommend for your program?

What can you give up to help the university trim costs? Are there areas where collaborations among campus programs could help improve efficiencies for the university? (200 word limit)

## 6.6 Additional cost saving opportunities-Office of Student Development

Office of Student Development (OSD) considered cost savings across the entire organization (Student Development Administration, Engagement and Retention, Student Success and Wellness, Residential Life, Department of Public Safety, Athletics). This section is identical for all 14 prioritization reports of the OSD; hence it exceeds the prescribed 200 word limit.

**Action:** Eliminate the position of Administrative Assistant for Dean of Students and Director of Residential Life. [note: the Administrative Assistant in Athletics is retiring in 2015. Her replacement will be selected from among current OSD Administrative Assistants]

**Cost Savings:** \$52,810

**Projected Impact:** Some loss of continuity, as Assistant Resident Directors and Resident Assistants will rotate to fill the Administrative Assistant role.

**Action:** Decrease number of Flex Resident Assistants from eight to four, beginning in Fall 2015

**Cost Savings:** \$37,080

**Projected Impact:** Minimal

**Action:** Reduce OSD Administrative operating budget, 5220, by \$5000

**Cost Savings:** \$5,000

**Projected Impact:** Reduction in number or quality of professional development opportunities for OSD. Less support for special projects in OSD programmatic areas.

**Action:** Reduce use of student employees in Public Safety by 4%, starting in Fall 2015

**Cost Savings:** \$8,000

**Projected Impact:** Reduction of 20 student work hours per week. This would be spread between Welcome Center, Dispatch Center, and Receptionist. It would also limit DPS's ability to staff the Young parking lot over the summer.

**Total savings:** \$102,890, which represents a savings of 1.53% of total expenses for OSD

### **Potential cost saving efficiencies:**

**Action:** Centralize the administration of Chapel attendance and exemptions. Currently, the administration of Chapel is split between the Offices of Student and Spiritual Development. All administrative functions could be streamlined and centralized in Spiritual Development.

Student Development Chapel-related expenses:

- \$15,000 Chapel scanner wages paid from cost center 5221
- \$10,562, .2 FTE salary/benefits paid to assistant who administers Chapel exemptions

Total OSD expenses: \$25,562

Proposed Restructure:

- Have RAs and Spiritual Development student interns (students who receive a university stipend) serve as Chapel scanners as part of their prescribed duties

- Transfer \$10,562 from cost center 5221 to Office of Spiritual Development to fund administration of Chapel exemptions and Chapel scanners

**Cost Savings:** \$4,438

**Projected Impact:** Greatly increased efficiency as all administration of Chapel will reside in a single office [Note: Student Development proposes to keep the .2 FTE and reassign other key duties to this employee]

**Action:** Shift the salary/benefits expenses for the Director of Community Life to the Associated Student Body. This structure is common at other universities. It would require an action of the ASB Board of Directors in order to implement.

**Cost Savings:** \$61,467

**Projected Impact:** No adverse impact. May be perceived positively by ASB, as increasing student voice and influence.

**Total Savings increased efficiencies:** \$65,905

**Grand total (reductions + efficiencies):** \$168,795, which represents a savings of 2.5% of total expenses for OSD

6.7 If you could start fresh and totally restructure this program, how would you do it? Are there “best practices” that you have investigated?(200 word limit)

OSD has restructured both incrementally and on a broad scale on a continuous basis over the past twenty years. The organization is a reflection of best practices in higher education and bears only a passing resemblance to the organization of ten years ago. If I ‘started fresh’ today, the following would be optimal:

- increase underfunded operating budgets (especially multicultural student services, transfer student services, commuter student services, Athletics, Disability Resource Center, Offices of Strengths and Vocation)
- Co-locate all Student Success and Wellness offices
- Develop north auxiliary field to increase space for Intramural programming, club sports, and Kinesiology courses.
- Develop a Multicultural Student Center as a visible representation of our support for our increasingly diverse student body.
- Develop a health and fitness center, available to students, faculty, and staff
- Develop graduate assistantships in tandem with a Higher Education concentration in the Guidance and Counseling Master’s degree offered by PLNU. Graduate Assistants would fill the need for increased personnel that will occur as the undergrad population increases
- Identify off campus housing to meet the needs of students who desire a residential experience for the duration of their undergraduate education. Our current growth trajectory will limit residential housing for seniors starting in Fall 2014.

6.8 How do you foresee your program changing in the next 5 years and why (200 word limit)

- Increasingly sophisticated means of identifying and intervening with at risk students

- Increased resources dedicated to students with disabilities
- I hope we will make significant progress toward realizing many of the initiatives listed in 6.7

Position Name	Part Time	Percentile	Salary Estimated	Budget Code	Percent	Salary for this code	Notes
<b>Student Development Administration</b>							
Assistant/Student Dev	80%	50	\$ 32,006	5220	1	\$ 32,006	
Administrative Assistant		75	\$ 52,123	5220	0.25	\$ 13,031	
VP for Student Development		95	\$ 96,645	5220	1	\$ 139,406	
						\$ 184,443	
				Benefits		\$ 59,022	
				Total		\$ 243,464	