Student Life
Fiscal Year 2016 Budget Presentation

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Heather Boyd, Associate Vice President of Enrollment Mgmt.
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Student Life – Base Information Sampling

- Broadly SL is a $20-30M annual operation
- Fulltime Staff (Classified & Exempt) – approx. 125
- Student Employees – 250 to 300
- Size, Offerings, Complexity, & Compliance increased dramatically over past 5 years
- 1793 students lived on campus in Fall 2014, including 1117 in residence halls, 471 in apartments (including 50 families), and 205 in Greek houses
  - Residence Hall students averaged a 3.1 GPA in 2013-14
  - Retention Rates for On-Campus versus community first year students is 92% compared to 73%
- On average, Mines Market serves over 2000 meals per day (30% incr.; 5200 meals last Wed.)
  - All other dining locations (Digger Den, Subway, Einstein Bros. Bagels, and Starbucks) serve nearly 2000 customers per day (as of Jan. 2015)
  - In 2013-2014, over 733,000 customer transactions took place in all dining locations
- The Mines Career Center is one of the few colleges across the country that contacts and tracks 100% of the outcomes for each graduating class
  - End of the 2013-2014 reporting year the positive outcomes: BS graduates - 91%, MS graduates - 94%, and PhD graduates - 97%
  - One year after graduation, 2012-13 graduates reported on average 99% positive outcomes
Student Life – Role and Mission

- Student Life’s (SL) Role on campus is to enhance the students’ academic/educational experience so they graduate with the most comprehensive education possible (out of classroom experience).

- This mission is facilitated through a variety of means:
  - Departments in SL provide support services, co-curricular opportunities, leadership engagement, multicultural programming/interaction, experiential learning, civic/community service.
  - Residential Campus Program, Student Activities, Residence Life and CASA most direct contributors/vehicles to that end.
  - Residential Campus Program defined as a comprehensive holistic education of our students by providing opportunities to enhance students’ education by transforming the Mines campus and community via programming, engagement, culture, facilities, and living/learning environments.
SL Role 2: Collaboration and mapping to other campus entities
- Two way street – highly successful
- Challenge: coordinating schedules/sustaining productive momentum
- Ensuring the Left and Right hand are clasped together

SL Role 3: Reaction to highly volatile student behavior & crisis mgmt.
- Don’t control student behavior, at best shape it
- Proactive as possible – multiple bogey target rich environment
- Time and people intensive (emails don’t cut it)
- Mostly: React, Resolve, Recover

SL Role 4: Recruitment, admissions, & enrollment
- Expand the awareness, reach and prominence of Mines
- Enroll an increasingly high quality, diverse student body through
  - a highly selective admissions process
  - supportive financial aid structure
Dan Fox  
Vice President of Student Life & Dean of Students

Lia Franklin  
Executive Assistant

Derek Morgan  
Associate Dean of Students (28)
- Adjudication
- Student Leadership: Student Activities Student Government
- Personal & Academic Support: CASA, Counseling Center, Disability Services, Health Center
- Contracts: vending, cable, laundry, etc.
- SHIP

Rebecca Flintoft  
Director of Auxiliary Services (24)
- Auxiliary Services
- Housing & Dining
- Student Center & Bookstore
- Club Sports and Intramurals
- Student Rec Center and ORC

David Hansburg  
Director of Athletics (44)
- 18 Division-2 Teams

Heather Boyd  
Associate VP of Enrollment Management (21)
- Admissions
- Financial Aid
- International Office (IS & SS)

Greg Bohlen  
Director of Public Safety (12)
- Public Safety
- Campus Emergency Planning & Preparedness
- Collaboration with Environmental Health & Safety

Spring 2015
Goal for Today’s Presentation & Framework

- My distillation of the numerous “BIG” initiatives from SL Directors. Concurrent focus: highest priority, absolute need, most gain, and dovetail vision of the Strategic Plan/Mines mission.

- Pt. of Ref.): Goal 2 Strategic Plan Build upon a student-centered campus culture of excellence, inclusion, diversity and community.

Strategies:

- Expand residential campus to integrate efforts from academic affairs and student life, for undergraduate and graduate students, to promote student community and to foster collaboration, learning, leadership and citizenship.

- Advance academic culture and structure that fosters creativity, intellectual-curiosity, and student success.

- Enhance opportunities for students to develop effective communication skills as a complement to strong content expertise.

- Build a campus that values employees and students of the institution through a positive, supportive, and inclusive environment.

- Increase the diversity and quality of Mines’ faculty, students and staff.

- Improve mentoring and other support of faculty with the goal to enhance the overall quality of the student experience.
Goal 1: Residential Campus 2.0

Key Strategies

- Strategy 1: Calibrate 5yrs. & develop a revised/new recommendations regarding facilities, services, and programs that will enhance our reputation & meet student needs

- Strategy 2: Improved student experiences in Aux bldgs. especially-Housing TLCs and events in Student Center/Green Center – only large scale program space on campus (oversubscribed)

Priorities

- Reconstitute some form of RCC committee to determine student needs and next steps

- Examine current programs/services to evaluate effectiveness. Prioritize identified student needs/gaps in service

Key Hires/Reorganization/Realignment

- Associate Dean of Students (Re-alignment of duties)

Major Capital needs

- Student Center, Green Center, Creative Programming Spaces

Measurable Outcomes

- Increased rates of student/parent satisfaction with campus services & student engagement (value proposition)

- Increased student retention & occupancy/revenue in Housing and campus events
Goal 2: Student Conduct-Prevention & Adjudication

Key Strategies

- **Strategy 1:** Enhance the Student Honor Code to provide students with an educative aspirational example of what is expected of them as Mines students (accountability)

- **Strategy 2:** Implement conduct adjudication procedures congruent with realities of federal guidelines and more litigious societal cycle

- **Strategy 3:** Further develop prevention related experiences for student to reduce/eliminate negative student conduct (e.g. underage drinking, unauthorized drug use, sexual assault)

Priorities

- *Include Student Government Associations in discussion about changes to the Honor Code/Student Code of Conduct*

- *Review and amend all current conduct adjudication procedures to support the Student Code of Conduct*

- *Reallocate/bolster staffing to this area so that current positions are available to deal with the increased level of student crisis situations and clear separation of advocacy, investigation, adjudicator, appeal*

Key Hires/Reorganization/Realignment

- *Director of Student Conduct (New Hire); Associate Dean of Students (reorg. of reporting structure)*

Measurable Outcomes

- *Decreased levels of student conduct violations, reduction in risk management/liability*

- *Re-allocation of efforts to prevention, education, victim recovery*
Goal 3: Athletics – Transportation Safety Enhancement

- **Key strategies**
  - Strategy 1: Fund student athlete travel budget to ensure maximum safety
  - Strategy 2: Have no coaches or students (never) driving transportation vehicles beyond the front range

- **Priorities**
  - *Funding to support safe transit of athletic teams and staff to and from competitions (may have to phase)*
  - *Factor: Changing Geography of the RMAC Conference and ageing fleet*
  - *Factor: Repetitive Student athlete feedback via FOCSA interviews*

- **Key Hires/Reorganization/Realignment**
  - *Outsource transportation when applicable to professionals*

- **Major Capital needs**
  - *Outsource contracts, R&R budget, new vehicles, lease programs*

- **Measurable Outcomes**
  - *Reduction of liability to institution, increased safety to students and staff, reduction in breakdowns of vehicles/missed class time, increased and more suitable environment for studying in transit*
Goal 4: Athletics – Sustain & Diversify Success

- **Key strategies**
  - Strategy 1: Enhance ability to recruit underrepresented students to Mines
  - Strategy 2: Athletic success that matches academic success

- **Priorities**
  - *Funding to allow all coaches to successfully recruit top students* Associated scholarship funds to attract top students (well under limits presently)
  - *Operational budget for all 18 NCAA sports to function properly* (epistemological approach)

- **Key Hires/Reorganization/Realignment**
  - *Exclusive Strength and Conditioning position* – (potentially defer 1 yr. into new facility)

- **Major Capital needs**
  - *Allocations to cover new operational costs/equipment for expanded facilities* (never totally know until open)

- **Measurable Outcomes**
  - *Increase the diversity of the student population, capture the best & brightest, increase giving, win Nat’l title*
  - *Reduction of injury/prevention of injuries quicker recovery, more specialized skill* (S/C position)
Goal 5: Excellence in Campus Events

(As a top-tier institution, Mines must provide venues and services that create opportunities for campus events that are also top-tier, first class). Demand ever increasing as we’ve raised prominence.

- **Key strategies**
  - Strategy 1: Provide improved customer service in supporting campus events
  - Strategy 2: Improve Bunker Auditorium, Friedhoff Hall, and Student Center venues for the purpose of excellence in campus events

- **Key Hires/Reorganization/Realignment**
  - Student Life AV Technician/Client Support (especially for Student Center and Athletics Complex)

- **Major Capital needs**
  - Campus Events Office in Student Center – co locate Director of Campus Events, Conference Coordinator, AV Tech (proposed) and Info Desk student workers – streamline reservations and on-site customer service (ideal long term vision - phase II&III)

- **Measurable Outcomes**
  - Increased student and guest satisfaction
  - Increase in quality and revenue of campus events
Goal 6: Campus Emergency Planning & Preparedness

Key strategies

- **Strategy 1:** Maximize utilization of comprehensive Security Assessment study (low/high tech solutions)
- **Strategy 2:** Enhance the current exterior lighting system on campus to increase vision and awareness during the evening hours
- **Strategy 3:** Enhance the current disjointed video surveillance camera operations on campus

Priorities

- Develop a campus wide team of representatives to review the Security Assessment study and create a 5 and 10 year comprehensive approach/plan for changes to increase security on campus
- Allocate appropriate staffing to this area so that current positions are available to deal with the increased surveillance and technological improvements

Major Capital needs (*No current requests*)

- Contemplate level of investment for technological support mechanisms (door access, cameras, software, staff)
- Long term proper fully functioning Public Safety facility

Measurable Outcomes

- Increased campus safety for all of Mines community; make campus as safe as possible by preparedness
Goal 7: Transform Admissions (AD) Business Systems

“Develop and support campus infrastructure and processes to match Mines’ aspiration to become a top-tier engineering and science institution.”

- **Key strategies**
  - **Strategy 1:** Improve efficiency, accuracy and responsiveness in admissions process – volume requires move from manual evaluation review to electronic review
  - **Strategy 2:** Capture and synthesize critical data that can be leveraged to better understand our prospective students, applicants, and ultimately those who enroll

- **Priorities** – Implement integrated customer relationship management system (CRM) to complement existing systems

- **Key Hires/Reorganization/Realignment**
  - **Realignment** – utilize existing vacant Assoc. Director of AD position to hire expertise to oversee AD process and business system operations

- **Major Capital needs**
  - Investment in CRM software such as Ellucian Recruiter

- **Measurable Outcomes**
  - More efficient and timely admissions decisions
  - More accurate and robust admissions data from which to draw trends allowing increased sophistication in AD process and yield projection
Goal 8: Target, cultivate & attract high quality, diverse student population

“Increase the diversity and quality of Mines’ students ...”

- **Key strategies**
  - **Strategy 1:** *Expand data-driven, strategic targeting.* 'Throw a broad net', while implementing a way to measure increasing interest throughout life-cycle of AD process
  - **Strategy 2:** *Increase internal efficiency/effectiveness in prospective student communication through use of customer relationship management system (CRM)*
    - Use information gained to make every contact more personal
    - Personalize information and messages to the individual to help cultivate relationships & interest
  - **Priorities** – *Determine existing internal vs. needed external data inputs; ensure they can be captured in CRM*
  - **Key Hires/Reorganization/Realignment**
    - Sharpen and expand targeting with external direct marketing partner – Royall & Company
    - New hire – FY17 -- Admissions Communication Specialist –focusing on web/social/print & phone messaging
  - **Major Capital needs**
    - *Investment in sophisticated/integrated CRM such as Ellucian Recruiter*
  - **Measurable Outcomes**
    - *Make the admissions process more personal [exceptionally important to young women, and underrepresented students] within a framework that is repeatable; resulting in yearly incremental increases in mix and quality of entering class.*
Goal 9: Leverage Financial Aid (FA) strategies to meet institutional goals

“Develop and support campus infrastructure and processes to match Mines’ aspiration to become a top-tier engineering and science institution.” AND “Increase the diversity and quality of Mines’ students…”

Key strategies

Strategy 1: Continue to annually assess financial aid performance and funding availability; using expertise provided by Scannell & Kurz FA modeling to actively review and recalibrate financial aid program that helps shape and size entering class

Strategy 2: Strategically expand use of SB03 funding to shape mix/quality of Colorado residents in entering class

Priorities

Ensure internal data is accurate and can be readily obtained for synthesis and analysis required in modeling and planning

Key Hires/Reorganization/Realignment

Annually outsource Banner consultation to ensure Financial Aid process is compliant and existing system is utilized to full potential

Major Capital needs

No new commitment, however 2 years remain on 3-year contract with Scannell & Kurz for entering class financial aid modeling

Measurable Outcomes

Increased leveraging of financial aid funds to impact mix and quality of entering class, increased confidence in net-tuition revenue levels while ensuring FA processes remain compliant
Goal 10: Improve support services in International Office (IS&SS and OIP)

“Develop and support campus infrastructure and processes to match Mines’ aspiration to become a top-tier engineering and science institution.”

- **Key strategies**
  - **Strategy 1:** Remove cumbersome and error-prone biannual manual entry to external federal databases of international student and scholar immigration data
  - **Strategy 2:** Increase communication and engagement with international students and scholars
  - **Strategy 3:** Review administrative synergies, gaps, inefficiencies and needs between IS&SS and OIP – Build support position to address these

- **Priorities (tactics)**
  - Research software interface options between U.S. Immigration/SEVIS systems & Banner in FY16.
  - Determine the appropriate split to share the position expense between IS&SS (SL) and OIP (AA)

- **Key Hires/Reorganization/Realignment**
  - FY18 - 1 FTE – Administrative Assistant for co-located IS&SS/OIP = International Office

- **Major Capital Needs**
  - FY17- Launch interface between U.S. Immigration/SEVIS & Banner- initial investment expected to exceed $25K

- **Measurable Outcomes**
  - Improved support of and communication with/on behalf of international students & scholars related to campus services, immigration compliance, and sponsors.
Ongoing/Future

- Improving Student Educational Experience and Satisfaction
  - All (in and outside classroom) educational pursuits during their time @ Mines

- Counterbalancing erosion of speaking/writing skills, civility and civic-minded leadership and action as students exit Mines
  - Addiction to bandwidth and broader socialization, interaction

- Diversification of student body must develop/manage matching designer cultural & support services on campus (retention, matriculation, success)

- Growing realities of Federal/Legislative intervention – compliance
  - Current uncertainty/guidance with Title IX/adjudication landscape

- Deferred Maintenance (Trads., Greek Houses, Mines Park – 23 bldgs.)

- Commencement Location & Splitting Ceremony
Summary/Conclusion

- Continued financial/people investment into SL-RCP and student experience – pays dividends, bolster value proposition of first 2 yrs.
  - Student experience and satisfaction cannot be ignored in context of SP Goal 2
- Position impact of 3 or 4 new hires
- Diversification of population dictates necessity for diversification of attendant support services
- Time (ultimate currency) – Not only to create but too allow new initiatives to take root and flourish (not all are like CASA)
  - SL undertaking a serious analysis on “the return” of current programs; end of useful life; investment of time, energy, $$ for new initiatives
- Only putting forth essential incremental requests that maintain excellence in operations (nourish the best, #s increasing – we built it they came & stayed) or cover hard costs, new expenses