



Channel Islands  
CALIFORNIA STATE UNIVERSITY

## STUDENT AFFAIRS

2016/2017 Budget Request

GENERAL OPERATING	Permanent	Temporary	Total
New Benefitted Position	4.75	-	4.75
Salaries & Wages	312,500	-	312,500
Salary Adjustments	88,000		88,000
Operating & Maintenance	90,000	500,000	590,000
<b>TOTAL GENERAL OPERATING REQUEST</b>	<b>490,500</b>	<b>500,000</b>	<b>990,500</b>

HOUSING	Permanent	Temporary	Total
New Benefitted Position	8.50	-	8.50
Salaries & Wages	624,858	-	624,858
Salary Adjustments	88,087		88,087
Operating & Maintenance	424,609	425,629	850,238
<b>TOTAL HOUSING REQUEST</b>	<b>1,137,554</b>	<b>425,629</b>	<b>1,563,183</b>

STUDENT HEALTH FEE	Permanent	Temporary	Total
New Benefitted Position	-	-	-
Salaries & Wages	28,748	-	28,748
Salary Adjustments	-		-
Operating & Maintenance	27,024	-	27,024
<b>TOTAL STUDENT HEALTH FEE REQUEST</b>	<b>55,772</b>	<b>-</b>	<b>55,772</b>

REC & ATHLETIC FEE	Permanent	Temporary	Total
New Benefitted Position	-	-	-
Salaries & Wages	67,657	-	67,657
Salary Adjustments	-		-
Operating & Maintenance	(49,901)	-	(49,901)
<b>TOTAL REC &amp; ATHLETIC FEE REQUEST</b>	<b>17,756</b>	<b>-</b>	<b>17,756</b>

<b>ASSOCIATED STUDENTS</b>	<b>Permanent</b>	<b>Temporary</b>	<b>Total</b>
New Benefitted Position	1.00	-	1.00
Salaries & Wages	98,945	-	98,945
Salary Adjustments			-
Operating & Maintenance	43,737	-	43,737
<b>TOTAL ASI REQUEST</b>	<b>142,682</b>	<b>-</b>	<b>142,682</b>

<b>STUDENT UNION</b>	<b>Permanent</b>	<b>Temporary</b>	<b>Total</b>
New Benefitted Position	-	-	-
Salaries & Wages	11,400	-	11,400
Salary Adjustments	31,665		31,665
Operating & Maintenance	21,960	-	21,960
<b>TOTAL STUDENT UNION REQUEST</b>	<b>65,025</b>	<b>-</b>	<b>65,025</b>



## FY16-17 Budget Request Division of Student Affairs

### Supplemental Question 1

**Strategic Planning and Reporting. Please provide an overview of your current strategic plan (1-2 pages per direct reporting unit/department), as appropriate, along with progress toward goals.**

Placing students at the center of their educational experience, the Division of Student Affairs (DSA) supports and enhances learning and development in and beyond the University community through quality co-curricular programs, services, activities, and facilities. As its vision, the DSA strives to be recognized nationally as university leaders who provide students with excellent needs-based programs and services that cultivate learning, diversity, leadership, wellness, personal and civic responsibility. The DSA values collaboration, commitment, diversity, excellence, and integrity.

The DSA is comprised of five areas: Assessment & Strategic Operations, Associated Students Incorporated, Housing & Residential Education, Student Life, and Wellness & Athletics; additionally, the Vice President for Student Affairs (VPSA) office provides vision, leadership, and strategic direction to areas, programs, and personnel within the DSA. As each area has identified its respective aims, the VPSA office oversees the progress and completion of each of these aims, ultimately ensuring the successful development and achievement of the DSA's strategic plan and contribution to the University.

A copy of the 14-15 DSA Annual Report as well as a copy of the five-year Strategic Plan is provided, which includes progress towards achieving the University's Strategic Priorities. Please note that only data for the fall 2015 semester has been included as this is a five-year plan that is in progress.



Channel Islands  
CALIFORNIA STATE UNIVERSITY

*Division of Student Affairs*  
**ANNUAL REPORT**  
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# MESSAGE FROM THE VICE PRESIDENT



On behalf of the Division of Student Affairs (DSA), I am pleased to share the 2014-2015 DSA Annual Report. During the Student Affairs State of the Division Address, I challenged members of the DSA to begin rethinking the purpose of their departments and areas, to continue to reinvest in our Division's core values, to realign their professional commitment to our students, Division, and University, to enthusiastically rediscover their motivation for making a difference in the lives of others, and finally, to thoughtfully redefine and recalibrate their metrics of quality and service excellence.

Based on our construct of "RE," Student Affairs began the 2014-2015 Academic Year by reviewing CI Student Affairs guiding principles. I asked the DSA to carefully dissect our basic principles and determine whether they were still relevant to the campus. In addition, I asked the Student Affairs Executive Council to critically analyze the Division's vision, mission (purpose), and core values. While these collective principles have served the students and Division well for over a decade, a comprehensive review was necessary to ensure their relevance for our current programs and services. I am pleased to report that the evaluation of our existing principles has been affirmed with only slight modifications in wording.

The resounding sentiment in Student Affairs is that our core values of collaboration, commitment, diversity, excellence, and integrity continue to resonate among our staff! I could not be more proud of our critical reflection and subsequent re-defining of self that has taken place in Student Affairs over the past year. Ultimately these changes will assist us as we move forward, operating with an intentional and aligned purpose. During the past year the Center for Higher Education Enterprise (i.e. The Ohio State University) contacted my office to notify us that the Division of Student Affairs at CSU Channel Islands has been selected as one of the fifteen (15) Most Promising Places to work in Student Affairs. I am so proud of our Division and everything we have accomplished.

Our goals and objectives for the 2014-2015 Academic Year were met with much anticipation and measurable outcomes. This report outlines the Division's purpose statement (i.e. area standards), highlights, awards/presentations, programs, services, and acknowledgements of distinction. Simply stated, these accomplishments of the Division of Student Affairs would not have been possible without the intentional efforts, dedication, and committed staff who consistently hold true to our mantra of "placing the students at the center of their educational experience" in everything we do! "We are CI!"

Sincerely,

A handwritten signature in blue ink, appearing to read "Wm. Gregory Sawyer". The signature is fluid and cursive.

**Wm. Gregory Sawyer, Ph.D.**

Vice President

Division of Student Affairs



# DIVISION OF STUDENT AFFAIRS AT A GLANCE



## COLLABORATION



## COMMITMENT



## DIVERSITY

### CI Mission Statement

Placing students at the center of the educational experience, California State University Channel Islands provides undergraduate and graduate education that facilitates learning within and across disciplines through integrative approaches, emphasizes experiential and service learning, and graduates students with multicultural and international perspectives.

### Division of Student Affairs Mission Statement

Placing students at the center of *their* educational experience, the Division of Student Affairs supports and enhances learning and the University community through quality co-curricular programs, activities, facilities, and services.



**DIVERSITY**



**EXCELLENCE**



**INTEGRITY**

## Division of Student Affairs Vision Statement

To be known nationally as university leaders in co-curricular education by providing needs-based programs and services that promote diversity, leadership, personal and civic responsibility and an appreciation of lifelong learning.

## Celebrating the Class of 3 Million

The California State University (CSU) reached a significant milestone of 3 million alumni during commencement in spring 2015 and has launched the world's largest yearbook. The Class of 3 Million online yearbook is an interactive platform where alumni can create a profile and connect with the millions of other alumni from the 23 CSU campuses across the state. Alumni who sign up for the yearbook will also be entered into a special contest to win one of three \$10,000 scholarships for a current or future student, sponsored by Herff Jones. For more information about the yearbook and the Class of 3 Million, visit [classof3million.calstate.edu](http://classof3million.calstate.edu).

# ASSESSMENT & STRATEGIC OPERATIONS

## Purpose

The purpose of Assessment & Strategic Operations (ASO) is to provide centralized programs, support and resources to further the Division of Student Affairs vision and mission.



## In collaboration with and on behalf of the Vice President for Student Affairs, ASO:

- provides support and resources for strategic planning, research, grant writing and associated initiatives;
- coordinates program assessment and evaluation for all units within the Division;
- tracks and reports budgets and expenditures;
- implements, coordinates and/or manages special projects;
- produces and distributes internal and external communication materials;
- hires, trains and provides staff development; and
- develops co-curricular education initiatives.

## Highlights

- Collaborated with Academic Affairs, Business & Financial Affairs and the President's Office to provide oversight and guidance for the student fees and processes, Student Fee Advisory Committees as well as the Student Fee Oversight Committees
- Completed an assessment of the Student Leadership Development Program for the Student Fee Committees
- Ensured online and electronic materials/communication met all state and federal accessibility requirements
- Collaborated with Institutional Effectiveness and Research (IER) to develop a CI survey calendar and to request specific data points to support DSA programs and initiatives
- Revamped the DSA newsletter and published three editions
- Collaborated with the School of Education and members of the various areas in the DSA to develop the DSA Graduate Student Assistant Program
- Collaborated with representatives of each campus division to implement the revised Policy on Student Communication which decentralized and streamlined the Dolphin email process

"ASO COLLABORATED WITH RESEARCH AND SPONSORED PROGRAMS TO DEVELOP A PROCEDURE AND PROCESS TO SUPPORT GRANTS FOR WHICH THE DSA IS PARTICIPATING IN AS A LEADER AND/OR COLLABORATIVE PARTNER"



- Developed an emergency preparedness plan for the area of ASO in coordination with the Emergency Management office
- Collaborated with all the areas within the Division to develop the Student Affairs Working Procedure on the Annual Budget Process and the Student Affairs Working Procedure on Staff Morale Allocations Funded by State or Foundation Funds
- Created an onboarding program for the Division for all new employees
- Collaborated with various faculty members and administrators to plan and implement the CSU STEM Collaboratives grant RISE program and to co-develop the SURFers research-based Living-Learning Community
- Amy Roemelen served as an advisor for *The Nautical* yearbook, assisting student staff with layout and design.
- Two ASO staff members served as co-writers for the CI WASC Report “Student Success” and “Meaning of the Degree” sections.
- Raquel De Los Santos was selected to sing the Alma Mater at CI’s 2015 Commencement Ceremony.

THE DSA TRAINING PROGRAM WAS RECOGNIZED BY THE NATIONAL ASSOCIATION OF STUDENT PERSONNEL ADMINISTRATORS (NASPA) AS A BEST PRACTICE FOR THE UTILIZATION OF THE NASPA PROFESSIONAL COMPETENCY AREAS FOR THE ASSESSMENT, PLANNING AND EVALUATION OF THE PROGRAM.

- Dr. Jennifer Miller served as the Chair of the 2015 NASPA Undergraduate Conference, Assessment Chair for the NASPA Undergraduate Fellows Program (NUFP) Board, Faculty Member for the NUFP Dugy Leadership Institute, and NASPA Region VI Assessment Knowledge Community Chair.

## Awards

- Amy Roemelen was a finalist for the 2015 Maximus Staff Award.
- Dr. Jennifer Miller received the 2015 NASPA Region VI Outstanding Service to the Profession Award.
- The Division of Student Affairs Training Program received recognition as a NASPA Professional Competency Areas Usage Best Practice and is featured on the NASPA website.

## Presentations

- Dr. Jennifer Miller: “Collaborations to Support Institutional Effectiveness,” NASPA Region VI Conference, Anaheim, CA
- Dr. Jennifer Miller: “Assessment, Evaluation and Research in Higher Education,” NASPA National, New Orleans, LA
- Dr. Jennifer Miller: “An Exploration of the Impact of Multiple Identities on Help-Seeking Behaviors,” World Education Research Association (WERA), Edinburgh, UK and American Education Research Association (AERA), Chicago, IL



# ASSOCIATED STUDENTS INCORPORATED

## Associated Students Incorporated Purpose

Associated Students Incorporated (ASI) is a non-profit auxiliary which exists to support the educational mission of CSU Channel Islands. ASI facilitates learning and development through integrative and co-curricular approaches and identifies and responds to major student issues and initiatives. In addition, ASI implements sound business practices which uphold the fiduciary responsibility associated with the management of student fees, and funds the operation and facility of the CI Student Union.

## Student Union Purpose

The Student Union serves to foster community and enhance student learning and development on the CI campus by providing exceptional services, supporting holistic programming, creating regular opportunities for staff development, and maintaining an environmentally responsible facility.



## Highlights

DURING ITS 5<sup>TH</sup> BIRTHDAY, THE STUDENT UNION CELEBRATED A 28% INCREASE IN ROOM RESERVATIONS AND A 10% INCREASE IN PATRON USAGE COMPARED TO 2013-2014.

- The Legacy Awards is a student-initiated collaboration between the Maximus Awards and the Student Leadership Awards and is CI's premiere recognition event for students, student organizations, faculty, staff and administrators who live the University mission through a commitment to student-centeredness, service, community, and individual development. This year, the Legacy Awards presented both the Maximus Awards and the Student Leadership Awards in one ceremony

and one nomination form was used for all awards. As both sets of awards celebrate leadership and contributions to CI through different lenses, it is a natural collaboration that aims to keep each award distinct yet highlight how complementary and indispensable they are to each other.

ASI'S FIRST FULL-TIME PROFESSIONAL STAFF GRAPHIC DESIGNER JOINED THE TEAM IN OCTOBER 2014. AS A RESULT, ASI HAS PROCESSED OVER 60 DESIGN REQUESTS FOR ASI, THE ENTITIES AND THE STUDENT UNION.



ASI PARTICIPATED IN THE ANNUAL RELAY FOR LIFE EVENT. ASI HAD OVERSIGHT IN THE SELLING AND DESIGN OF OVER 560 BAGS FOR THE LUMINARIA CEREMONY.

- In conjunction with CI faculty, staff and students, ASI spearheaded the 2015 CI Commencement Vocalist Committee. Auditions occurred and selections were made for the national anthem and the CI Alma Mater.





# HOUSING & RESIDENTIAL EDUCATION

## Purpose

In the Division of Student Affairs, Housing & Residential Education (HRE) supports the mission of our University by providing facilities, services and programs to ensure students live and learn in a secure, comfortable and accessible environment. Our student-centered approach is designed to promote academic success, personal growth, responsible citizenship, and service to the community.



## Highlights

- At the annual 'Central RAP' conference for student leaders in residential education, CI resident assistants garnered many honors, including:
  - James Forrester and Marina Herrera gave the student keynote address. This is the third time in CI's short history that our staff were selected to give the keynote.
  - 17 of the 32 sessions were presented by CI resident assistants, with 6 of them earning "Top 10" recognition.
  - CI won the best Billboard/Banner and the Overall Spirit of the Day award which included regaining the Central RAP Spirit Stick (we last earned it in 2011).
- Tanya Yancheson served as chair of the campus Block Party Committee, leading the collaboration for these events with Student Life and the ASI entities.

- James Forrester, resident assistant, was accepted to the ACUHO-I Stars College which only accepts between 30-50 applicants internationally per year.

78 STUDENTS APPLIED FOR 29 RESIDENT ASSISTANT POSITIONS FOR 2015-16. ALSO, A RECORD-BREAKING NUMBER (19) RESIDENT ASSISTANTS APPLIED AS RETURNERS FOR 2015-16.

- Increases in utilization of StarRez capacity to improve efficiency and service include:
  - Electronic check-in for fall 2014 and check-out in spring 2015 providing real-time information on check-in status;
  - Implemented use of online waitlist allowing applicants to view their position on the waitlist;
  - Added four Living-Learning Community (LLC) options to the online application process;
  - Removed barrier in the week preceding the priority housing deadline for minor applicants to complete housing application prior to receipt of signed license; and
  - Rearranged online housing application steps to facilitate an easier process for students.
- In its fourth year, the Late Night Dodgeball League enjoys continued success with over 75 students in attendance every Tuesday night.
- For the third year in a row, HRE provided a full-service application process at Discover CI providing personalized guidance to students and parents seeking to complete housing applications.
- Discover CI services were also increased by offering housing tours in Spanish and facilitating 106 tours to over 1,400 guests. Additionally, paths were mapped out in order to allow five tours to occur simultaneously.

- A user-friendly self-service room selection process for residents wanting to reside on-campus for the following year was rolled out.
- A new off-campus residential area was opened to accommodate 50 students through a master-lease for 16 residential units at Pickwick Park Apartments in Camarillo. Twelve additional apartments have been leased to accommodate increased demand in 2015-16.
- An online room inventory and inspection service for students to verify room condition was opened. This effort used to take over 2,500 pieces of paper and about 1,250 staff resource hours.
- Student satisfaction was improved by increasing the duration of the occupancy period by four weeks; students may now stay for Spring Break and three weeks during Winter Break.
- Residential Education completed a Comprehensive Program Review self-study this year. The Site Review will be conducted next year together with housing services.
- Over 60 staff members from the divisions of Student Affairs and Business & Financial Affairs (BFA) attended the Radiant Organizing session hosted by HRE and presented by productivity coach Sara Caputo. Individual sessions were facilitated for more than 50 DSA staff.

WORKING WITH BUSINESS & FINANCIAL AFFAIRS, A PROJECT PROPOSAL FOR SANTA ROSA VILLAGE WAS CREATED AND SUBMITTED TO THE CHANCELLOR'S OFFICE FOR REVIEW AND APPROVAL BY THE BOARD OF TRUSTEES DURING THEIR NOVEMBER 2014 MEETING. HRE HOSTED THE GROUNDBREAKING CEREMONY FOR THIS PROJECT ON NOVEMBER 24, 2014, WITH OVER 150 PEOPLE IN ATTENDANCE. SANTA ROSA VILLAGE IS EXPECTED TO OPEN IN FALL 2016 AND WILL ACCOMMODATE 600 FRESHMAN STUDENTS.

- HRE contributed to the DSA Strategic Plan through inclusion of area-specific aims.
- The housing virtual tour was updated to include our facilities with the Town Center and Pickwick Park Apartments.
- New security cameras were installed.
- During summer 2014, we served 33 summer residents and 21 different summer conference groups occupying 13,245 bed nights and generating \$753,562 in campus revenue.
- Since the transition to the centralized Conference and Events office, HRE continues to serve summer conferences through the provision of housing and associated services.
- Twenty-three summer student staff were hired from a pool of sixty applicants.
- Eight days of summer conference training were developed, coordinated, and facilitated.
- A secure surfboard storage room was opened.
- A community garden for student use was opened.
- Canine bed bug inspections were conducted to locate and terminate pests, preventing problems after occupancy.





## Student Development Initiatives

- Through a continued collaboration with the Learning Resource Center, Wisdom Wednesdays, a weekly study hall and tutoring night, has allowed nearly 200 students to receive tutoring after hours in a community space within HRE.
- In November 2014 the third annual two-day Tunnel of Oppression event was held in collaboration with Student Life and the Vice President for Student Affairs office and served to enlighten over 600 students, staff, administrators, and faculty.
- Through continued collaboration with Academic Affairs, 13 faculty participated in co-facilitating resident assistant events in 2014-2015.
- In collaboration with Study Abroad and supporting the International Perspectives pillar, we provided two study abroad information nights where information, student panels, and cultural food were provided.
- The Residence Hall Association executive board and advisor attended PACURH and Central RAP. A photo of our delegation made the Association's website main page!
- An event sponsored by HRE for faculty, "Parti Pour Les Professeurs," had 62 participants who signed in: 12 faculty, 13 staff, and 33 students. Faculty were given tours of housing and connections were made with faculty to encourage involvement in co-curricular programs, igniting several potential future collaborative efforts.
- HRE launched its first ever Living-Learning Community, First Year Experience (FYE), which had 42 freshman participants.
- Three new Living-Learning Communities were created in collaboration with faculty, Campus Recreation, and CAPS. All three will be launched in fall 2015.
- Developed documents such as "How to Assign Yourself a Roommate?" and "FAQ Release from License Agreement" in order to provide accurate information to students and parents.
- Created and uploaded 13 YouTube videos to assist both prospective and current residents with adjusting to student housing.
- The FYE program conducted a service learning trip and picked over 2,000 pounds of food for Food Share.



## Awards/Special Recognition

- Britney Summerville was presented with the WACUHO 2015 Volunteer of the Year award on March 30, 2015.
- Cindy Derrico was elected by WACUHO to serve as President-Elect, a two-year position of the Executive Committee of WACUHO, on March 31, 2015.

## Presentations

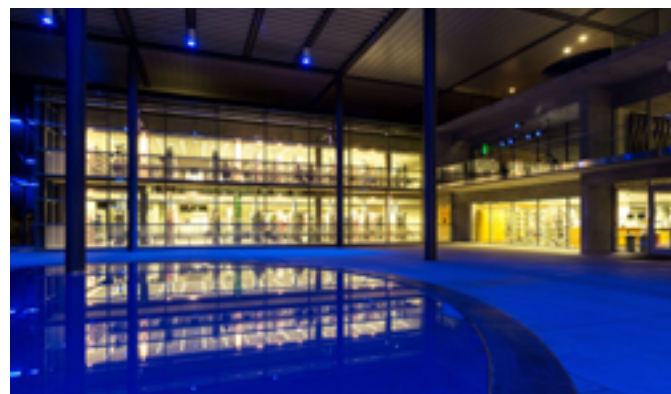
- Cindy Derrico: "Called to Make a Difference: The Experiences of Students Who Thrive on Faith-Based Campuses," Association for the Study of Higher Education, Washington D. C.
- Cindy Derrico: "Being Mindful of Your Future: A CHO Roundtable for Mid-Level Managers," Western Association of College and University Housing Officers (WACUHO) Conference and Exposition, Monterey, CA
- Britney Summerville and Tanya Yancheson: "I am Not a Liberal, I am a Student Affairs Professional," WACUHO Conference and Exposition, Monterey, CA

## Publications

- Venessa Griffith had an article titled "Creative and Considerate Collaboration with Campus Partners," which was about our student, staff and faculty mixers, included in the March 2015 edition of the WACUHO Monthly WAVES newsletter as the Academic Relations Committee spotlight.







## Purpose

Student Life (SL) serves as a first point of contact for students seeking involvement opportunities on campus and provides proactive learning experiences aimed at preparing students to serve as effective leaders and members of diverse cultures and communities.

## Highlights

- During 2014-2015, Student Life programs, events and centers saw a significant increase in student participation.
- Career Development Services (CDS) hosted the 13<sup>th</sup> Annual Career & Internship Fair, which was the largest fair in California State University Channel Islands (CI) history, with 87 employers represented and over 500 CI student and alumni participants seeking part-time, full-time, and/or internship opportunities.
- The Educational Opportunity Program (EOP) hosted the annual End of the Year Banquet with over 250 guests including alums of EOP. This was the largest number of attendees in CI history.
- Student Leadership Programs (SLP) had a total of 64 student organizations register for the academic year, and 11 were new to the campus. This represents a 12% increase from the previous academic year.
- SLP collaborated with Associated Students Incorporated (ASI) to combine the existing Student Leadership Awards and Maximus Awards into one recognition ceremony, the Legacy Awards. A total of 157 nominations were submitted, recognizing 124 individuals on the CI campus. The Outstanding Student Leader award category (First Year, Sophomore, Junior, Senior, and Student Group awards) saw a 50% increase in the number of nominations submitted.



- Disability Resource Programs (DRP) continued unprecedented program growth assisting 320 students registered in 1,235 academic classes and providing 1,290 note taking requests, 735 alternative media requests, and over 1,219 alternative testing requests. Sixty-four DRP students applied to graduate in spring 2015.
- University Outreach hosted a total of 6,800 K-8<sup>th</sup> grade students and their families.
- The Leaders in Education Awareness Program (LEAP) student volunteers received 40 hours of training each, totaling 960 hours of training as a team, during which they were educated about social justice in education, focusing on issues relevant to Ventura County, as well as how to effectively communicate the public and private benefits of higher education to K-8<sup>th</sup> grade students.
- The Student Support Services (SSS) Center had 4,043 visits during the 2014-2015 academic year. 128 SSS students attended 423 various workshops hosted by SSS or another campus resource this academic year which covered topics such as Getting to Know Your Faculty, Social Media and My Career, Developing Your Academic Plan, Sophomore Year Success, Leadership, Goal Setting, Balancing Your Wellness Wheel, Life After College, Finding Your Life Balance, Creating Your Brand, Study Skills, and Public Speaking.

IN FALL 2014, THE PROMOTING  
ACHIEVEMENT THROUGH HOPE (PATH)  
CENTER (FOR FOSTER YOUTH)  
OFFICIALLY OPENED ITS DOORS.

- Student Conduct and Community Responsibility (SCCR) received 48 reports of academic dishonesty violations and 177 reports of nonacademic violations totaling 225 received reports. SCCR held eight University hearings to address Student Conduct Code Violations. SCCR received 861 disciplinary records request checks from offices across the University, employment agencies, and background investigators. In addition, the Campus Assessment Response and Evaluation (CARE) Team received and addressed 64 reports involving students of concern.
- In collaboration with Student Government, the CI Police Department, and Brittany Grice, CI's Title IX Inclusion Officer, Intercultural Services hosted Sexual Assault Awareness Week from April 20 – April 24, 2015. A different educational program was scheduled for each day, and a highlight of the week was the screening of *Brave Miss World* on April 23. Over 90 guests attended the film screening and at least two classes were present.

## Student Development Initiatives

The area of Student Life contributes to student learning and development so that:

- Upon completion of the Hank Lacayo Institute (HLI) Internship, an intern will be able to integrate theory into practice in a real-world occupational setting based on the project or program to which the student is assigned.
- Accommodations are provided that assist students with overcoming barriers and reducing the impact of disability on their college experiences.
- CI students are taught how to effectively communicate the public and private benefits of higher education to K-8<sup>th</sup> grade students.
- Awareness of the needs and capabilities of students with disabilities is promoted among students, faculty, staff, administrators, and the surrounding community.
- Learning and personal accountability opportunities are provided for students who participate in the student conduct process.
- Through the EOP and SSS programs, how human groups are culturally defined and redefined begins to be understood.
- The PATH Program seeks to meet the unique needs of former foster youth and encourages them to become self-supporting, role models, successful professionals, and conscientious community leaders. It is also designed to improve access, retention and graduation rates of former foster youth.
- Campus constituents are informed of the importance and availability of leadership, involvement and experiential and service-learning opportunities.
- CI students are educated about social justice in education, focusing on issues relevant to Ventura County.
- Prospective and enrolled student veterans and dependents are assisted in transitioning to and engaging with the campus community to ensure successful progress towards degree completion and their career goals.
- Students are educated on issues of diversity and equality in order to advocate for under-represented groups on campus, to affirm and celebrate the unique heritage of our students, to promote awareness, understanding and appreciation for all peoples and cultures, to be a uniting force on campus, and to foster an environment that is emotionally, mentally, physically, and spiritually safe and beneficial to all areas of student life and development.





## Presentations

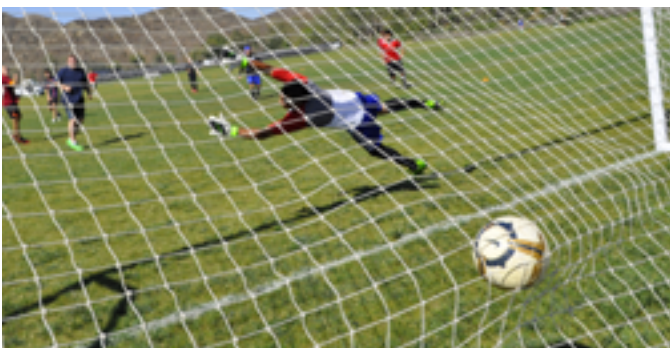
- Chelsee Benté: “Cultural Considerations: Understanding the Role of Cultural Norms in Academic Integrity,” Association for Student Conduct Administration Annual Conference, St. Pete’s Beach, FL
- Chelsee Benté: “Responding to Transcript Fraud Involving International Students,” Association for Student Conduct Administration Annual Conference, St. Pete’s Beach, FL
- Chelsee Benté: “Re-Shaping Sexual Assault Adjudication on Campus: Sharing Best Practices,” Association for Student Conduct Administration Annual Conference, St. Pete’s Beach, FL
- Leticia Cazares: “Guardian Scholars Collaborative of Ventura County,” 2015 Foster Youth Education Summit, Pasadena, CA
- Dr. Damien Peña: “Inspiring and Transforming Colleges Toward Inclusion of Students with Autism,” National Association of Student Affairs Professionals (NASPA) Region VI Conference, Anaheim, CA
- Venus Tamayo and Adilene Murillo: “Peer-2-Peer Mentoring: Connecting Students to their Institution,” Western Association of Educational Opportunity Personnel (WESTOP) Annual Conference, Santa Clara, CA



# WELLNESS & ATHLETICS

## Purpose

Wellness & Athletics (WA) provides educational programs which promote healthy lifestyle choices and physical, psychological, emotional and social well-being.



## Highlights

- Counseling & Psychological Services (CAPS) successfully completed the self-study and outside professional reviewer phases of the Comprehensive Program Review (CPR).
- Campus Recreation expanded programming at the Channel Islands Boating Center (CIBC), the number of intramural sports offered, and the number of official sports clubs including newcomers cheerleading and ice hockey.
- A new department, Wellness Promotion & Education, was created, which hosted Safe Spring Break, published Student Health 101 (our online health and wellness publication), and assisted with ATOD (alcohol, tobacco and other drugs) and sexual assault awareness education.





- CAPS successfully hired the inaugural Director of Counseling and Health Services, provided services for an 11% increase in new clients, and provided 20% more counseling appointments than in 2013-14 while having one counselor position vacant.
- Campus Recreation received \$41,000 in grant funding from the Department of Boating and Waterways (DBW). This is the ninth consecutive year CI has received the maximum DBW award amount.

## Student Learning and/or Development

- Members of the sport clubs council learned proper financial planning and management.
- Participants in intramural sports learned teamwork, sportsmanship, and collaboration.
- Students are able to identify what is and what is not consensual sex through Wellness Promotion & Education programming.
- Students learned how to create an action plan and be proactive regarding their safety during Spring Break.
- Students learned and are now able to identify "Myths and Facts" about rape.

## Awards

JOSH WADE WAS PRESENTED THE EOP STAFF MENTOR AWARD, WHICH GOES TO AN INDIVIDUAL OR GROUP OF INDIVIDUALS WHO HAVE GONE ABOVE AND BEYOND TO HELP EOP STUDENTS.





# DIVISION OF STUDENT AFFAIRS STRUCTURE

## VICE PRESIDENT FOR STUDENT AFFAIRS

### ASO

#### ASSESSMENT & STRATEGIC OPERATIONS

- Associate Vice President's office
- Assessment, Research, Training & Grants
- Budget & Staff Resources
- Student Affairs Communication & Marketing

### ASI

#### ASSOCIATED STUDENTS INCORPORATED

- Associated Students Incorporated
- Student Union

### HRE

#### HOUSING & RESIDENTIAL EDUCATION

- Housing Administration
- Housing Services & Operations
- Residential Education

### SL

#### STUDENT LIFE

- Dean of Students office
- Multi-Access Programs
- Student Engagement
- Student Success Programs

### WA

#### WELLNESS & ATHLETICS

- Associate Vice President's office
- Campus Recreation
- Counseling & Psychological Services
- Student Health Services
- Wellness Promotion & Education





California State  
University

Division Of  
**STUDENT  
AFFAIRS**

C H A N N E L  
I S L A N D S

## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

**Please note that only data for the fall 2015 semester has been included as this is a five-year plan that is in progress.**

Area Name: ASSESSMENT AND STRATEGIC OPERATIONS		
University Strategic Priority I: Facilitate student success		
Aim A: Provide University access to students who bring diverse perspectives		
Objectives	Key Strategies/Initiatives	Key Data Points
Provide support to campus, regional and national leadership programs for diverse student populations	<ul style="list-style-type: none"> <li>NASPA Undergraduate Fellowship Program (NUFP)</li> <li>Graduate Student Assistantship for CI graduate students interested in Student Affairs</li> </ul>	<ul style="list-style-type: none"> <li>1 student serving in the NUFP at CI</li> <li>Created in fall 2015: 3 students are currently serving as Graduate Student Assistants (GSA); Graduate Student Assistants and Supervisors complete a Pre-and Post-Assessment</li> </ul>
Facilitate student and professional staff training on topics related to recruiting and supporting diverse student populations	<ul style="list-style-type: none"> <li>Provide Webinars, Trainings and Retreats for professional and student staff - diversity, inclusion, low-income, first-generation, racial climate</li> <li>Provide two required Division trainings for Student Assistants and GSAs (Fall and Spring)</li> </ul>	<ul style="list-style-type: none"> <li>Provided trainings as a result of findings from 2014-15 DSA Training Evaluation where staff were asked to rate their knowledge, skills, and abilities in each of the NASPA/ACPA competencies; 2 webinars with 13 staff in attendance</li> <li>93 Student Assistants attended the Fall Divisionwide training/orientation; Completed Pre- and Post-Assessments</li> </ul>
Support existing and new initiatives designed to increase access and eliminate barriers for students	<ul style="list-style-type: none"> <li>Assist with reviewing and editing grants as well as the budget, assessment and</li> </ul>	<ul style="list-style-type: none"> <li>Supported 2 grants (Department of Boating and Waterways and the Educational Talent Search)</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

	collaborative components	
Ensure communication materials are accessible (508 Compliant) and user friendly for students	<ul style="list-style-type: none"> <li>• Staff training is provided prior to granting access to update webpages</li> <li>• Staff in ASO trained on how to make documents accessible</li> <li>• Provide design, review, and editing for Division collateral</li> </ul>	<ul style="list-style-type: none"> <li>• 3 staff trained to update webpages; Fee Committees webpages: revamped webpages for SFAC, RAF and SHAC over the summer; revised the submission process for course fee proposal – now an electronic process.</li> <li>• Created a total of 19 508 compliant documents and uploaded them to the DSA website; posted agendas and meeting minutes as accessible PDFs for SFAC monthly meetings for September-November; posted 3 course fee proposals as accessible PDFs;</li> <li>• Designed 33 direct-to-student marketing pieces for print. (Banners, posters, brochures, flyers, etc.)</li> </ul>
Hire a diverse professional and student staff	<ul style="list-style-type: none"> <li>• Advertise vacant positions in varied locations including HigherEduJobs.com, <i>Diverse Issues in Higher Education</i>, <i>Hispanic Outlook in Higher Education</i>, etc.</li> <li>• Provide staff training on recruitment practices and fair employment policies</li> </ul>	
Provide assessment and evaluation tools to DSA areas recruiting diverse student populations	<ul style="list-style-type: none"> <li>• Facilitate Comprehensive Review Program for areas within the DSA</li> </ul>	<ul style="list-style-type: none"> <li>• 9 programs within the Division currently undergoing the CPR process; 3 VPSA Assessment Council monthly meetings; 1 CPR Phase I training</li> </ul>
Highlight and award DSA projects and staff that support diverse perspectives	<ul style="list-style-type: none"> <li>• Formal staff and program recognition process for periodic recognition</li> </ul>	<ul style="list-style-type: none"> <li>• New initiative created in fall 2015. Dedicated staff member in ASO to support the process for identifying and assisting with the submission of staff and program award nominations – 2 staff and 1 program nomination were submitted</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

### **Aim B: Provide a mission-driven education that prepares students for individual success and to become contributing members of society**

Objectives	Key Strategies/Initiatives	Key Data Points
Facilitate departmental and area CPR program assessment reviews to ensure student needs are being met	<ul style="list-style-type: none"> <li>Facilitate monthly and as needed meetings with staff completing the CPR process (Phase I &amp; 2)</li> <li>Facilitate Comprehensive Review Program for areas within the DSA</li> <li>Provide training on the expectations associated with the CPR process</li> </ul>	<ul style="list-style-type: none"> <li>9 programs within the Division are currently undergoing the CPR process</li> <li>Facilitated 3 VPSA Assessment Council monthly meetings</li> <li>Provided 1 CPR Phase I training</li> </ul>
Serve as a collaborative partner for campus-wide student success initiatives*	<ul style="list-style-type: none"> <li>Serve as Co-Chair on the Student Success Partnership Committee</li> </ul>	
Facilitate student leader training and recognition opportunities	<ul style="list-style-type: none"> <li>Provide two required Division trainings for Student Assistants and GSAs (Fall and Spring)</li> <li>Provide an end of the year recognition ceremony for all Student Assistants</li> <li>Provide area training and recognition for Student Assistants within ASO</li> </ul>	<ul style="list-style-type: none"> <li>93 Student Assistants attended the Fall Divisionwide training/orientation; Completed Pre- and Post-Assessments</li> <li>Over 100 Student Assistants attended the end of the year recognition ceremony</li> <li>2 Student Assistants attended the ASO training/orientation</li> </ul>
Highlight and award mission-driven DSA Initiatives	<ul style="list-style-type: none"> <li>Formal staff and program recognition process created for submitting award nominations</li> </ul>	

### **Aim C: Provide support for student persistence toward degree completion and timely graduation**

Objectives	Key Strategies/Initiatives	Key Data Points
Strategically plan and manage resources effectively to create and expand programs and services		

## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

Manage student fees effectively in order to best meet the needs of students		
Facilitate and encourage the sharing of assessment best practices and strategies to improve student learning and engagement within and across Division areas and programs	<ul style="list-style-type: none"> <li>• Provide formal data sharing opportunities for all DSA staff</li> <li>• Facilitate Comprehensive Review Program for areas within the DSA</li> </ul>	<ul style="list-style-type: none"> <li>• Provided 2 opportunities for staff to participate in formal data sharing (optional trainings): 8 staff attended ACHA Data Sharing; 5 staff attend Data Access for Reporting</li> <li>• 9 programs within the Division currently undergoing the CPR process; 3 VPSA Assessment Council monthly meetings; 1 CPR Phase I training</li> </ul>
Serve as a collaborative partner for CI student research initiatives*	<ul style="list-style-type: none"> <li>• Serve as a member of the planning and review committee for STEM Collaborative Project</li> </ul>	
Facilitate dynamic student staff and graduate student experiences	<ul style="list-style-type: none"> <li>• Provide two required Division trainings for Student Assistants and GSAs (Fall and Spring)</li> <li>• Graduate Student Assistantship program for CI graduate students interested in Student Affairs</li> </ul>	<ul style="list-style-type: none"> <li>• 93 Student Assistants attended the Fall Divisionwide training/orientation; Completed Pre- and Post-Assessments</li> <li>• Created in Fall 2015: 3 students are currently serving as Graduate Student Assistants (GSA); Graduate Student Assistants and Supervisors complete a Pre-and Post-Assessment</li> </ul>
Provide DSA staff trainings on topics related to student success and degree completion	<ul style="list-style-type: none"> <li>• Provide annual staff trainings based on professional association competencies highly regarded in student affairs - NASPA/ACPA</li> </ul>	

## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

### University Strategic Priority II: Provide high-quality education

#### Aim A: Hire and support high-quality faculty and staff who are committed to the mission of the University

Objectives	Key Strategies/Initiatives	Key Data Points
Strategically plan and budget to hire and recruit qualified staff	<ul style="list-style-type: none"> <li>Reviews annually the need for new positions and request the necessary budget</li> </ul>	<ul style="list-style-type: none"> <li>Received in FY15-16 permanent funding for FTEs totaling \$143,000; Hired 1 University Psychologist and 1 Coordinator of Student Organizations</li> </ul>
Manage resources effectively in order to retain and promote talented staff	<ul style="list-style-type: none"> <li>Divisionwide guidelines for budgeting and administering professional development funds for the Division</li> </ul>	<ul style="list-style-type: none"> <li>Created new <a href="#">travel procedures</a></li> </ul>
Establish and maintain elevated hiring standards and procedures		
Provide training opportunities for staff on a regular basis in order to ensure best practices (which focus on student success) are followed	<ul style="list-style-type: none"> <li>Provide annual DSA staff trainings based on professional association competencies highly regarded in student affairs - NASPA/ACPA</li> </ul>	<ul style="list-style-type: none"> <li>Provided the following training opportunities:               <ul style="list-style-type: none"> <li>1 ACHA Data Sharing with 8 attendees (competency: Assessment, Evaluation &amp; Research)</li> <li>1 Read/Reflect series (3 meetings) with 12 attendees (competency: Personal Foundations)</li> <li>3 webinars with total of 32 attendees (competencies: Equity, Diversity &amp; Inclusion; Law, Policy &amp; Governance, Student Learning &amp; Development)</li> <li>2 optional trainings with total of 10 attendees (competencies: Assessment, Evaluation &amp; Research; Human &amp; Organization Resources)</li> <li>1 required DSA staff training with 48 attendees (competency: Advising &amp; Helping)</li> <li>1 CPR training with 1 attendee (competency: Assessment, Evaluation &amp; Research)</li> <li>1 DSA Staff Retreat with 54 attendees (competency:</li> </ul> </li> </ul>



## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

	<ul style="list-style-type: none"> <li>Facilitate Mid- and End of Year Assessments of the training program by DSA staff in an effort to continuously improve the trainings to more closely meet the needs of staff and to align with professional association competencies</li> <li>Ensure that professional development opportunities are available for ASO staff</li> <li>Created guidelines for budgeting and administering professional development funds for the Division</li> </ul>	Human & Organization Resources) <ul style="list-style-type: none"> <li>Created new <a href="#">travel procedures</a></li> </ul>
Prepare staff to effectively plan, lead and offer programs, services, and activities for CI students that support the University mission		
Provide support for systematic Division-wide assessment efforts		

### **Aim B: Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning**

Objectives	Key Strategies/Initiatives	Key Data Points
Provide high-quality student leadership development opportunities and trainings	<ul style="list-style-type: none"> <li>Facilitate Student Representation on University Committees</li> <li>Provide two required Division trainings for Student Assistants and GSAs</li> </ul>	<ul style="list-style-type: none"> <li>Launched a new <a href="#">electronic process</a> in September 2015: 37 students submitted a Student Interest Form. 14 committees submitted a Divisional Request for Student Representation. 19 positions were filled using the new process.</li> <li>93 Student Assistants attended the Fall Divisionwide training/orientation; Completed Pre- and Post-Assessments</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

	<ul style="list-style-type: none"> <li>Graduate Student Assistantship program for CI graduate students interested in Student Affairs</li> </ul>	<ul style="list-style-type: none"> <li>Created in Fall 2015: 3 students are currently serving as Graduate Student Assistants (GSA); Graduate Student Assistants and Supervisors complete a Pre-and Post-Assessment</li> </ul>
Utilize innovative teaching techniques and technology		
Assess trainings, programs and services regularly	<ul style="list-style-type: none"> <li>Facilitate Mid- and End of Year Assessments of the training program by DSA staff in an effort to continuously improve the trainings to more closely meet the needs of staff and to align with professional association competencies</li> <li>Assist areas with completing the CPR process for programs and services</li> </ul>	<ul style="list-style-type: none"> <li>9 programs within the Division currently undergoing the CPR process; 3 VPSA Assessment Council monthly meetings; 1 CPR Phase I training</li> </ul>
Survey/assess students to measure their learning and development	<ul style="list-style-type: none"> <li>Assess (at the beginning of each semester and end of AY) the knowledge development of ASO's Students Assistants in the field of student affairs, various software programs utilized in ASO, and their professionalism</li> </ul>	<ul style="list-style-type: none"> <li>Administered Fall semester assessment through a Qualtrics survey to both ASO Student Assistants</li> </ul>
Support and reinforce the Division's core values (collaboration, commitment, diversity, integrity, and excellence) while encouraging a community that enhances learning and development for all staff and students		
Foster campus collaborative opportunities to support student learning*		

## Strategic Plan 2015-2020

### 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

#### Aim C: Engage undergraduate and graduate students in research and creative activities

Objectives	Key Strategies/Initiatives	Key Data Points
Strategically plan and manage resources effectively to create and expand programs and services that support student research and creative activities		
Seek student opinions/feedback for the programs and services they are interested in		
Collaborate with campus and external community partners to create/expand opportunities for student research initiatives*		
Support and reinforce the Division's core values (collaboration, commitment, diversity, integrity, and excellence) while encouraging a community that enhances learning and development for all DSA staff members and students		
Facilitate dynamic student staff and graduate student experiences	<ul style="list-style-type: none"> <li>NASPA Undergraduate Fellowship Program (NUFP)</li> <li>Graduate Student Assistantship for CI graduate students interested in Student Affairs</li> </ul>	<ul style="list-style-type: none"> <li>1 student serving in the NUFP at CI</li> <li>Created in Fall 2015: 3 students are currently serving as Graduate Student Assistants (GSA); Graduate Student Assistants and Supervisors complete a Pre-and Post-Assessment</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

### University Strategic Priority III: Realize our future

#### Aim A: Build infrastructure capacity

Objectives	Key Strategies/Initiatives	Key Data Points
Strategically plan and manage fiscal and staff resources effectively to create and expand programs and services		
Facilitate departmental and area assessment and evaluation to ensure student needs are being met	<ul style="list-style-type: none"> <li>• Assess (at the beginning of each semester and end of AY) the knowledge development of ASO's Students Assistants in the field of student affairs, various software programs utilized in ASO, and their professionalism</li> <li>• Facilitate monthly and as needed meetings with staff completing the CPR process (Phase I and Phase 2)</li> <li>• Facilitate Comprehensive Review Program for areas within the DSA</li> <li>• Provide training on the expectations associated with the CPR process</li> </ul>	<ul style="list-style-type: none"> <li>• Administered Fall semester assessment through a Qualtrics survey to both ASO Student Assistants 9 programs within the Division currently undergoing the CPR process</li> <li>• 9 programs within the Division currently undergoing the CPR process;</li> <li>• 3 VPSA Assessment Council monthly meetings</li> <li>• 1 CPR Phase I training</li> </ul>
Strategically plan for space needs to accommodate existing and future growth of staff, programs and services		

## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

Identify and support grant and alternative funding source opportunities to increase infrastructure capacity		
<b>Aim B: Leverage the use of technology</b>		
Objectives	Key Strategies/Initiatives	Key Data Points
Strategically plan and budget to expand our use of technology to maximize the ability to effectively provide programs and services to students		
Ensure accurate and timely communication with students	<ul style="list-style-type: none"> <li>• Send DSA Dolphin Emails students ASAP upon approval by the VPSA</li> <li>• Maintain and update both <a href="#">prospective and current student web feeds</a> for important dates and event dates</li> <li>• Require requests for communication services be received well in advance of distribution and/or event date</li> </ul>	<ul style="list-style-type: none"> <li>• Sent 2 DSA Dolphin emails</li> <li>• Updated all web feeds (monthly as well as ad-hoc requests from areas) - approx. 11 updates during fall 2015 semester</li> <li>• Updated all web feed within 48 hours of receiving the request</li> </ul>
Facilitate and encourage the use of technology to improve student and staff learning within and across Division areas and programs	<ul style="list-style-type: none"> <li>• Provide technology resources in order to support area programs, services, and training</li> <li>• Facilitate check-out process for members of the Division to utilize technology resources</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitated the utilization of Check I'm Here resources: used 8 times by 5 DSA staff members</li> <li>• Implemented a new electronic check-out process, which was used 12 times</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

### Aim C: Seek, cultivate and steward resources, both public and private

Objectives	Key Strategies/Initiatives	Key Data Points
Collaborate with campus and external community partners to create and expand programs and services for students*	<ul style="list-style-type: none"> <li>Create marketing materials to generate interest and spread knowledge of campus programs and services</li> <li>Assist areas with the acquisition and/or collaboration on grants</li> </ul>	<ul style="list-style-type: none"> <li>Collaborated on 39 projects - 12 of projects involved multiple campus partners</li> <li>Supported 2 grants (Department of Boating and Waterways and the Educational Talent Search)</li> </ul>
Assist staff with obtaining and maintaining alternative sources of funding to support programs and services for students		

### Aim D: Implement collaborative planning and accountability processes

Objectives	Key Strategies/Initiatives	Key Data Points
Collaborate with the CI community to create and develop policies and procedures for accountability*	<ul style="list-style-type: none"> <li>Create procedures for Division-wide initiatives</li> <li>Facilitate access to policy and procedure documents</li> <li>Assist with the review and creation of policies and procedures for various campus partners</li> </ul>	<ul style="list-style-type: none"> <li>Created 5 DSA procedures in fall 2015 and 1 procedure in Spring 2016 (as of 2/4/16);</li> <li>Uploaded 12 DSA procedures in Fall 2015 and 1 DSA procedure in Spring 2016 (as of 2/4/16) to <a href="#">DSA Procedures and Policy webpage</a> (508 compliant documents)</li> <li>Proofread/edited the revised Policy on EOP Grant Awarding and the FAIR Committee</li> </ul>
Regularly review the Division's assessment plans, procedures and policies to enable continuous and ongoing improvement		
Ensure staff are knowledgeable about and adhere to University and Divisional policies and procedures		

Strategic Plan 2015-2020

2015-2016 year in review

*In the following tables, an asterisk (\*) denotes objectives within Assessment & Strategic Operations that involve collaborations with other programs, areas or divisions.*

Collaborate with CI Institutional Effectiveness to create and evaluate data and benchmarks for student success*		
Educate and involve staff in the accreditation process		
Provide regular training and reviews to ensure effective and responsible usage of staff and fiscal resources		

## Strategic Plan 2015-2020 2015-2016 year in review

In the following tables, an asterisk (\*) denotes objectives within Associated Students Incorporated that involve collaborations with other programs, areas or divisions.

Area Name: ASSOCIATED STUDENTS INCORPORATED		
University Strategic Priority I: Facilitate student success		
Aim A: Provide University access to students who bring diverse perspectives		
Objectives	Key Strategies/Initiatives	Key Data Points
Provide outreach to prospective students in the community	<ul style="list-style-type: none"> <li>ASI maintains an updated presence on the CI website through event listings and organizational information.</li> <li>The ASI entities and the Student Union participate in the Discover CI marketplace.</li> <li>Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> </ul>	
Support programs and services that promote access and increase visibility of CI in the community	<ul style="list-style-type: none"> <li>ASI student publications participate in community advertising.</li> <li>The ASI entities support several events open to the community.</li> <li>ASI provides funding for Center for Community Engagement student assistant.</li> </ul>	
Provide programs and services that encourage student engagement and promote diversity	<ul style="list-style-type: none"> <li>Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> <li>ASI and the Student Union provides both active and passive programming for the CI student body.</li> </ul>	<ul style="list-style-type: none"> <li>Event attendance</li> </ul>



## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: ASSOCIATED STUDENTS INCORPORATED

#### University Strategic Priority I: Facilitate student success

#### Aim B: Provide a mission-driven education that prepares students for individual success and to become contributing members of society

Objectives	Key Strategies/Initiatives	Key Data Points
Support programs which enhance student learning and development outside the classroom, and engage students in the CI and external communities	<ul style="list-style-type: none"> <li>Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> <li>ASI and the Student Union provides both active and passive programming for the CI student body.</li> </ul>	<ul style="list-style-type: none"> <li>Event attendance</li> <li>Student event Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis</li> </ul>
Provide leadership development opportunities for student staff and leaders within ASI	<ul style="list-style-type: none"> <li>ASI student assistants and entity leaders participate in an interview process reflective of the professional setting.</li> <li>ASI student assistants and entity leaders participate in ongoing training and professional development opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Pre- and post assessment</li> </ul>
Involve students in responsible stewardship of staff and fiscal resource management	<ul style="list-style-type: none"> <li>Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> <li>ASI student assistants and entity leaders participate in the professional staff interview process.</li> </ul>	

## Strategic Plan 2015-2020 2015-2016 year in review

Area Name: ASSOCIATED STUDENTS INCORPORATED		
University Strategic Priority I: Facilitate student success		
Aim C: Provide support for student persistence toward degree completion and timely graduation		
Objectives	Key Strategies/Initiatives	Key Data Points
Support programs which enhance student learning and development outside the classroom, and engage students in the CI and external communities	<ul style="list-style-type: none"> <li>Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> <li>ASI and the Student Union provides both active and passive programming for the CI student body.</li> </ul>	
Uphold the fiduciary responsibility associated with the management of student fees	<ul style="list-style-type: none"> <li>Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> <li>ASI regularly assesses services, programs, and the facility.</li> </ul>	
Provide leadership development opportunities for student staff and leaders within ASI	<ul style="list-style-type: none"> <li>ASI student assistants and entity leaders participate in an interview process reflective of the professional setting.</li> <li>ASI student assistants and entity leaders participate in ongoing training and professional development opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Pre- and post- assessments</li> </ul>
Conduct regular assessment and evaluation of programs and services to ensure student needs are being met	<ul style="list-style-type: none"> <li>ASI regularly assesses services, programs and the facility.</li> </ul>	<ul style="list-style-type: none"> <li>Pre- and post- assessments</li> <li>Student Union Patron and Game Room Logs</li> <li>Reservation assessment and comparison</li> <li>Student Union survey</li> <li>Student Union suggestion boxes</li> <li>Student employee evaluations</li> <li>Student SWOT analysis of events</li> <li>Check I'm Here program used for events</li> </ul>

## Strategic Plan 2015-2020

### 2015-2016 year in review

Provide an environment that supports the achievement of personal and academic goals	<ul style="list-style-type: none"> <li>• ASI student assistants and entity leaders participate in an interview process reflective of the professional setting.</li> <li>• ASI student assistants and entity leaders participate in ongoing training and professional development opportunities.</li> <li>• ASI conducts regular academic eligibility checks for student leaders and employees to ensure compliance with the ASI bylaws.</li> <li>• ASI provides financial and staff support for the Legacy Awards: A Celebration of Leadership.</li> </ul>	
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#### Area Name: ASSOCIATED STUDENTS INCORPORATED

#### University Strategic Priority II: Provide high-quality education

#### Aim A: Hire and support high-quality faculty and staff who are committed to the mission of the University

Objectives	Key Strategies/Initiatives	Key Data Points
Recruit, hire and retain a diverse staff that is highly trained and educated	<ul style="list-style-type: none"> <li>• ASI recruits applicants through various professional associations (ACUI, The Placement Exchange).</li> <li>• ASI provides applicants with a comprehensive interview process that involves a variety of colleagues from the campus community.</li> <li>• ASI provides onboarding of new professional staff.</li> <li>• ASI staff participate in ongoing professional development opportunities.</li> <li>• ASI staff may participate in the educational reimbursement program.</li> </ul>	

## Strategic Plan 2015-2020 2015-2016 year in review

Develop a staffing structure with sufficient capacity to meet student needs	<ul style="list-style-type: none"> <li>• ASI reviews and assesses staff position descriptions and structure.</li> <li>• ASI maintains a staffing structure plan to ensure sufficient capacity to meet student needs.</li> </ul>	
<b>Area Name: ASSOCIATED STUDENTS INCORPORATED</b>		
<b>University Strategic Priority II: Provide high-quality education</b>		
<b>Aim B: Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning</b>		
Objectives	Key Strategies/Initiatives	Key Data Points
Support programs which enhance student learning and development outside the classroom, and engage students in the CI and external communities	<ul style="list-style-type: none"> <li>• Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> <li>• ASI and the Student Union provides both active and passive programming for the CI student body.</li> </ul>	
Conduct regular assessment and evaluation of programs, services and facilities	<ul style="list-style-type: none"> <li>• ASI regularly assesses services, programs and the facility.</li> </ul>	<ul style="list-style-type: none"> <li>• Pre- and post- assessments</li> <li>• Student Union Patron and Game Room Logs</li> <li>• Reservation assessment and comparison</li> <li>• Student Union survey</li> <li>• Student Union suggestion boxes</li> <li>• Student employee evaluations</li> <li>• Student SWOT analysis of events</li> <li>• Check I'm Here program used for events</li> </ul>
Provide a physical space that fosters community, supports individual study, and engages students in co-curricular programs and activities	<ul style="list-style-type: none"> <li>• ASI provides a physical space that utilizes furniture and design; games; building amenities; music; programming; sustainable practices and initiatives; assessment of programs and facilities; meeting space; marketing outlets; and a clean environment.</li> </ul>	

## Strategic Plan 2015-2020 2015-2016 year in review

Provide leadership development opportunities for student staff and leaders within ASI	<ul style="list-style-type: none"> <li>ASI student assistants and entity leaders participate in an interview process reflective of the professional setting.</li> <li>ASI student assistants and entity leaders participate in ongoing training and professional development opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Pre- and post- assessments</li> </ul>
<b>Area Name: ASSOCIATED STUDENTS INCORPORATED</b>		
<b>University Strategic Priority II: Provide high-quality education</b>		
<b>Aim C: Engage undergraduate and graduate students in research and creative activities</b>		
Objectives	Key Strategies/Initiatives	Key Data Points
Support programs which enhance student learning and development outside the classroom, and engage students in the CI and external communities	<ul style="list-style-type: none"> <li>Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> <li>ASI and the Student Union provides both active and passive programming for the CI student body.</li> </ul>	
Provide leadership development opportunities for student staff and leaders within ASI	<ul style="list-style-type: none"> <li>ASI student assistants and entity leaders participate in an interview process reflective of the professional setting.</li> <li>ASI student assistants and entity leaders participate in ongoing training and professional development opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Pre- and post- assessments</li> </ul>
Provide a physical space that fosters community, supports individual study, and engages students in co-curricular programs and activities	<ul style="list-style-type: none"> <li>ASI provides a physical space that utilizes furniture and design; games; building amenities; music; programming; sustainable practices and initiatives; assessment of programs and facilities; meeting space; marketing outlets; and a clean environment.</li> </ul>	

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: ASSOCIATED STUDENTS INCORPORATED

#### University Strategic Priority III: Realize our future

#### Aim A: Build infrastructure capacity

Objectives	Key Strategies/Initiatives	Key Data Points
Provide a physical space that fosters community, supports individual study, and engages students in co-curricular programs and activities	<ul style="list-style-type: none"> <li>ASI provides a physical space that utilizes furniture and design; games; building amenities; music; programming; sustainable practices and initiatives; assessment of programs and facilities; meeting space; marketing outlets; and a clean environment.</li> </ul>	
Conduct regular assessment and evaluation of programs, services and facilities	<ul style="list-style-type: none"> <li>ASI regularly assesses services, programs and the facility.</li> </ul>	<ul style="list-style-type: none"> <li>Pre- and post- assessments</li> <li>Student Union Patron and Game Room Logs</li> <li>Reservation assessment and comparison</li> <li>Student Union survey</li> <li>Student Union suggestion boxes</li> <li>Student employee evaluations</li> <li>Student SWOT analysis of events</li> <li>Check I'm Here program used for events</li> </ul>
Identify and pursue resources to support future expansion of programs, services and facilities		
Continue to create and maintain policies and procedures that reflect current best practices and meet the needs of the growing student population	<ul style="list-style-type: none"> <li>The ASI staff and ASI Board review and update the ASI Board Bylaws, ASI Election Code, and Student Union Guidelines.</li> <li>ASI supports student review of governing documents, including the Student Gov. Bylaws and the development of an ASI Entity Constitution.</li> <li>The ASI staff is involved in professional associations and attends conferences (AOA, ACUI, AIGA).</li> </ul>	

## Strategic Plan 2015-2020 2015-2016 year in review

Increase the quantity and quality of programs, services, and activities available to students	<ul style="list-style-type: none"> <li>• The BASC process provides the opportunity for new funding requests in accordance with student population growth.</li> <li>• Through annual reports and assessment initiatives, ASI regularly assesses programs and services to meet student needs.</li> </ul>	
<b>Area Name: ASSOCIATED STUDENTS INCORPORATED</b>		
<b>University Strategic Priority III: Realize our future</b>		
<b>Aim B: Leverage the use of technology</b>		
<b>Objectives</b>	<b>Key Strategies/Initiatives</b>	<b>Key Data Points</b>
Provide timely and accurate communication regarding Associated Students Inc. through the web and social media presence	<ul style="list-style-type: none"> <li>• ASI provides marketing and communication outlets for students through digital signage, social media, CI Sync, and the CI website.</li> <li>• ASI provides Echo CI web support training for student employees who update their own webpages.</li> </ul>	
Conduct regular assessment and evaluation of programs, services and facilities	<ul style="list-style-type: none"> <li>• ASI regularly assesses services, programs and the facility.</li> </ul>	<ul style="list-style-type: none"> <li>• Pre- and post- assessments</li> <li>• Student Union Patron and Game Room Logs</li> <li>• Reservation assessment and comparison</li> <li>• Student Union survey</li> <li>• Student Union suggestion boxes</li> <li>• Student employee evaluations</li> <li>• Student SWOT analysis of events</li> <li>• Check I'm Here program used for events</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: ASSOCIATED STUDENTS INCORPORATED

### University Strategic Priority III: Realize our future

### Aim C: Seek, cultivate and steward resources, both public and private

Objectives	Key Strategies/Initiatives	Key Data Points
Uphold the fiduciary responsibility associated with the management of student fees	<ul style="list-style-type: none"> <li>Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> <li>ASI regularly assesses services, programs, and the facility.</li> </ul>	
Provide excellent facilities and services in support of the University's summer conference program when school is not in session	<ul style="list-style-type: none"> <li>ASI provides meeting space for the summer conference program.</li> </ul>	
Conduct regular assessment and evaluation of programs, services and facilities	<ul style="list-style-type: none"> <li>ASI regularly assesses services, programs and the facility.</li> </ul>	<ul style="list-style-type: none"> <li>Pre- and post- assessments</li> <li>Student Union Patron and Game Room Logs</li> <li>Reservation assessment and comparison</li> <li>Student Union survey</li> <li>Student Union suggestion boxes</li> <li>Student employee evaluations</li> <li>Student SWOT analysis of events</li> <li>Check I'm Here program used for events</li> </ul>
Pursue external financial resources as well as reasonable increases to student fees in order to meet financial obligations and support future expansion of facilities and the development of programs and services	<ul style="list-style-type: none"> <li>The Student Union secures revenue from chargebacks for meeting space and building tenants (UGC food services).</li> </ul>	



## Strategic Plan 2015-2020

### 2015-2016 year in review

### 2015-2016 year in review

#### Area Name: ASSOCIATED STUDENTS INCORPORATED

#### University Strategic Priority III: Realize our future

#### Aim D: Implement collaborative planning and accountability processes

Objectives	Key Strategies/Initiatives	Key Data Points
Uphold the fiduciary responsibility associated with the management of student fees	<ul style="list-style-type: none"> <li>Through the BASC process, ASI provides financial assistance to student organizations and areas outside of ASI which enhance student learning and development and engage students in the CI community.</li> <li>ASI regularly assesses services, programs, and the facility.</li> </ul>	
Conduct regular assessment and evaluation of programs and services to ensure student needs are being met	<ul style="list-style-type: none"> <li>ASI regularly assesses services, programs and the facility.</li> </ul>	<ul style="list-style-type: none"> <li>Pre- and post- assessments</li> <li>Student Union Patron and Game Room Logs</li> <li>Reservation assessment and comparison</li> <li>Student Union survey</li> <li>Student Union suggestion boxes</li> <li>Student employee evaluations</li> <li>Student SWOT analysis of events</li> <li>Check I'm Here program used for events</li> </ul>
Conduct regular reviews of all ASI governing documents to ensure adherence to campus, state and federal laws and regulations as well as campus community standards	<ul style="list-style-type: none"> <li>The ASI staff and ASI Board review and update the ASI Board Bylaws, ASI Election Code, and Student Union Guidelines.</li> <li>ASI supports student review of governing documents, including the Student Government Bylaws and the development of an ASI Entity Constitution.</li> </ul>	

## Strategic Plan 2015-2020 2015-2016 year in review

In the following tables, an asterisk (\*) denotes objectives within Housing & Residential Education that involve collaborations with other programs, areas or divisions.

Area Name: HOUSING & RESIDENTIAL EDUCATION		
University Strategic Priority I: Facilitate student success		
Aim A: Provide University access to students who bring diverse perspectives		
Objectives	Key Strategies/Initiatives	Key Data Points
Provide housing for every eligible student who desires to live on campus	Plan annually based on trends to assure that we can accommodate all students that we project will need University housing.	<ul style="list-style-type: none"> <li>• Develop annual occupancy projections which provide a roadmap for assigning space to freshmen, transfers, returning residents, international students, and students with disabilities</li> <li>• Use annual occupancy projections to configure available space to accommodate all students. In this process we determine whether compression or de-compression is needed and in which bed-types</li> </ul>
Assure student housing facilities meet or exceed CSU, state, federal, and industry standards for ADA compliance	Provide for routine room and facility inspections to assure compliance with safety procedures and to proactively identify areas of facility concern.	<ul style="list-style-type: none"> <li>• Monthly Health, Safety and Occupancy inspections by trained Resident Assistants to ensure residents are adhering to CI Resident Handbook, our residents' facilities are safe and are in good general repair and cleanliness, and conduct occupancy checks</li> <li>• Partner with Disability Resource Program to facilitate appropriate room assignment accommodations</li> <li>• Monthly fire safety inspection by trained Facility Workers, which includes verifying that smoke detectors are operational and free of dust, the fire extinguishers are present, appropriately charged, and updating tags</li> <li>• Annual Fire Safety inspection conducted by State Fire Marshal</li> <li>• Annual fire door inspections</li> <li>• Annual backflow tests</li> <li>• Weekly lift stations inspections</li> <li>• Perform Community Walks by Resident Assistants, nightly.</li> <li>• Annual fire alarm testing</li> <li>• Inspect custodial closets, restrooms, common-area kitchens,</li> </ul>

## Strategic Plan 2015-2020

### 2015-2016 year in review

		<ul style="list-style-type: none"> <li>quarterly</li> <li>• Conduct electrical preventative maintenance, every five years</li> <li>• Inspection of boilers, weekly</li> <li>• Perform maintenance of gates, monthly</li> <li>• Test emergency lights, quarterly</li> <li>• Maintenance on refrigerators, annually</li> <li>• Wash air conditioner condensers, twice a year</li> <li>• Inspect and eliminate trip hazards, annually</li> <li>• Test pH, water level, operational for pumps and filters of pool and spa twice a week</li> <li>• Inspect elevator, monthly</li> <li>• Roofing preventative maintenance, annually</li> <li>• Various other preventative maintenance</li> </ul>
Deliver a comprehensive on-campus program for students that is cost-effective and adds value to their college experience	Provide full-service program including Residential Education and Housing Services and Facility Operations for students and other clients 24-hours per day, 365 days per year.	<ul style="list-style-type: none"> <li>• Provide 24-hour services to residents via four offices, a paraprofessional, and a professional on-call duty system</li> <li>• Provide complete administrative services including timely responsiveness through website, phone, email, and in-person visits</li> <li>• Maintain a robust housing database, Star Rez, where students apply for housing, pay application fee and deposit, and returning students can make online room selection</li> <li>• Computerized room assignments are made for new students and late applicants. Billing for all housing-related fees is completed through the housing database</li> <li>• Provide programs and activities for students, both small- and large-scale, that aid in their acclimation to the University and provide education according to the HRE DOLPHIN needs model. All Resident Assistants are required to coordinate their events around the seven components of the Dolphin Needs Model which include self-awareness, life and career planning, personal citizenship, healthy living, interpersonal relationships, and neighborhood connections</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

Develop housing application and license procedures that provide consideration for students who rely solely on financial aid to cover tuition, fees, room, and board	<p>Provide a fee-deferral system for Pell-eligible students who meet financial aid application and document deadlines.</p> <p>Working with Student Business Services, provide the option to all students to pay in installments.</p>	<ul style="list-style-type: none"> <li>• Housing database, Star Rez, is programmed to allow students with an estimated family contribution of \$4,000 or less to defer deposit and make all required payments in August prior to move-in</li> <li>• An audit occurs in July to notify students who have lost deferral eligibility due to missed deadlines to provide paid deposit. This occurs because it is likely that students who miss financial aid application or document deadlines will not receive a financial aid award prior to the fall payment date</li> <li>• HRE staff work closely with the Financial Aid office to research and resolve individual student concerns with financial aid</li> </ul>
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### Area Name: HOUSING & RESIDENTIAL EDUCATION

#### University Strategic Priority I: Facilitate student success

#### Aim B: Provide a mission-driven education that prepares students for individual success and to become contributing members of society

Objectives	Key Strategies/Initiatives	Key Data Points
Cultivate a dynamic living-learning program that is student-centered, and supports the achievement of personal and academic goals	Provide opportunities for residents to participate in areas that will expand their life experiences.	<ul style="list-style-type: none"> <li>• Ensure a variety of adequate space is available for programs to be conducted: conference room, study rooms, lounge areas, game room, art room, courtyards, etc.</li> <li>• HRE offers a variety of information on the website. Students are able to update information on their housing application, view the license agreement, submit work orders for keys and other facility related issues</li> </ul>

## Strategic Plan 2015-2020

### 2015-2016 year in review

Provide systematic and personalized responses to student questions and concerns	<p>Provide information via website, resident handbook, CI catalog, housing application to promote student self-service on housing-related matters.</p> <p>Provide responsive information to individual questions and concerns.</p>	<ul style="list-style-type: none"> <li>• Assure that website information is updated on a consistent and timely basis</li> <li>• Structure the website so that information is appropriately general without significant time-sensitive information embedded within text that must be changed constantly.</li> <li>• Provide individually responsive answers to questions presented via phone, email, social media, and web-forms</li> </ul>
Provide accurate and timely information to support students in meeting all requirements of on-campus residency	Establish deadlines for housing applications	<ul style="list-style-type: none"> <li>• Develop communication plan to ensure residents have an opportunity to learn through a variety of channels information for residency: flyer, email, social media, website, and floor meetings</li> <li>• Provide training for HRE staff</li> </ul>
Create meaningful student employment opportunities that provide students with para-professional development	Provide skill set job descriptions for student assistant positions.	<ul style="list-style-type: none"> <li>• Provide student leadership training</li> <li>• Conduct one-on-one meetings with student assistants</li> <li>• Utilize student assistants to work alongside professional staff members: Island View Orientation check-in/out and marketplace, main office student assistants, village desk assistants, Admit Dolphin Day, tours, social media, sustainability, grounds worker, etc.</li> <li>• HRE Student Assistant staff are trained directly by their supervisors and also attend a Division-wide training</li> <li>• All HRE student employees work in specialized areas and departments such as Facilities, the Village Offices, Main Office, RHA, Community Resolution, Residential Education, Occupancy and Administration</li> <li>• HRE provides para professional and development opportunities through C-RAP, PACURH and ACUHO-I STARS College</li> <li>• HRE worked with the DSA and other campus affiliates to develop a program for hiring graduate assistants. HRE hired the first graduate assistant in fall 2015</li> </ul>

**Area Name: HOUSING & RESIDENTIAL EDUCATION**

**University Strategic Priority I: Facilitate student success**



## Strategic Plan 2015-2020 2015-2016 year in review

### Aim C: Provide support for student persistence toward degree completion and timely graduation

Objectives	Key Strategies/Initiatives	Key Data Points
Build academic support initiatives and resources to serve on-campus residents	Establish campus partnerships.	<ul style="list-style-type: none"> <li>• Provide opportunities for residents to obtain tutoring within HRE, Wisdom Wednesdays</li> <li>• Celebrate residents' academic achievements, Pi Party.</li> <li>• Develop faculty involvement</li> </ul>
Provide on-campus residency options to support students at all stages of their academic career	Establish living learning communities to meet the needs and interest of our residents.	<ul style="list-style-type: none"> <li>• Identify unique living learning communities: Healthy Lifestyles, Outdoor Adventures, First Year Experience, and Student Undergraduate Research Fellows</li> </ul>
Facilitate connections between students and existing support services on campus	Working with campus partners to identify necessary resources.	<ul style="list-style-type: none"> <li>• Participate with CARE team</li> <li>• Update campus resources in CI Resident Handbook</li> <li>• Ensure staff is trained to refer residents to campus support areas</li> </ul>
Provide responsive services that support a student's ability to focus on his/her academic goals	Provide various communication channels to ensure responsiveness.	<ul style="list-style-type: none"> <li>• Respond to residents inquiries in a timely manner</li> <li>• The standard time for response for students emailing student.housing@csuci.edu email is within 48 hours</li> <li>• Ensure website contains accurate information</li> <li>• Ensure forms and email communications are accurate</li> </ul>
Deliver services and programs with a holistic educational approach	Enhance learning and positive development in areas of diversity, social justice and multiculturalism.	<ul style="list-style-type: none"> <li>• Provide educational opportunities for residents through events such as Tunnel of Oppression</li> <li>• Provide student staff with proper training to confidently address these issues</li> <li>• Create a monthly topic guide for RA event planning</li> </ul>
Develop and maintain a safe living environment through physical and programmatic security structures and 24-hour emergency response	Provide a safe facility.	<ul style="list-style-type: none"> <li>• Community Walks performed by RAs, nightly, to ensure gates are closed and locked</li> <li>• Assign 24-hour administrator on call</li> <li>• Review documented response procedures</li> </ul>

## Strategic Plan 2015-2020

### 2015-2016 year in review

Identify resident student needs and initiate collaborative efforts across the University to address these needs*	Increase collaborations with campus partners	<ul style="list-style-type: none"> <li>• Monthly lunches with CAPS to discuss trends and discuss strategies</li> <li>• Establish after hours CAPS drop-in hours</li> <li>• Meet regularly with academic faculty partners to establish continuous learning opportunities</li> <li>• Bi-weekly meetings with student conduct</li> <li>• Block party planning committee</li> </ul>
<b>Area Name: HOUSING &amp; RESIDENTIAL EDUCATION</b>		
<b>University Strategic Priority II: Provide high-quality education</b>		
<b>Aim A: Hire and support high-quality faculty and staff who are committed to the mission of the University</b>		
<b>Objectives</b>	<b>Key Strategies/Initiatives</b>	<b>Key Data Points</b>
Develop a staffing structure with sufficient capacity to meet student needs	Establish and assess staffing to support residents' needs.	<ul style="list-style-type: none"> <li>• Review staffing plan and budget annually.</li> </ul>
Select staff with education and experience to serve and educate a diverse student population	Provide opportunity for diverse staffing.	<ul style="list-style-type: none"> <li>• Network through diverse venues to ensure appropriate representation.</li> <li>• Include staff and student representation on search and screen committees</li> <li>• Include open forums, open to all campus personnel and students to interview candidates</li> <li>• Advertise openings in publications and websites that have a higher likelihood of reaching a minority audience</li> <li>• Identify skill sets and experiences in candidates that meet the needs of our diverse student body</li> </ul>
Attract and retain high quality and diverse staff	<p>Collaborate with division and campus partners to identify necessary functions of a department/area.</p> <p>Increase the number of student staff applications</p>	<ul style="list-style-type: none"> <li>• Develop meaningful and innovative position descriptions</li> <li>• Networking and recruiting through diverse organizations and media</li> <li>• Use a wide variety of student staff recruitment techniques</li> <li>• Conduct a national search for all of our professional staff positions</li> <li>• Create new opportunities for current staff to increase their personal and professional development</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: HOUSING & RESIDENTIAL EDUCATION

#### University Strategic Priority II: Provide high-quality education

#### Aim B: Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning

Objectives	Key Strategies/Initiatives	Key Data Points
Provide opportunities for paraprofessional experience and skill development through student employment		
Develop and expand living-learning communities	Cultivate relationships with faculty currently not involved with our living-learning program	<ul style="list-style-type: none"> <li>• Identify educational areas that students are interested in forming a living-learning community around</li> <li>• Identify and address areas of challenge faced throughout the year</li> <li>• Attended Evergreen Living-Learning Workshop with our faculty partners</li> </ul>
Facilitate integration of learning and campus assimilation through programs and activities promoting intellectual and interpersonal interaction	Through the living-learning communities assist in the transition of incoming students.	<ul style="list-style-type: none"> <li>• RA and UEA collaborate to address issues in the halls and the classroom.</li> <li>• Provide opportunities for students to become more engaged in the campus community and with the Camarillo community</li> </ul>
Provide a residential community for a diverse population of students representative of regional demographics, including international students	<p>Support the campus goals with international student programs.</p> <p>Support our diverse community with a wide variety of events and program planning.</p>	<ul style="list-style-type: none"> <li>• Meet with campus international students partners</li> <li>• Collaborate with campus partners to address issues of diversity, social justice and multiculturalism</li> <li>• Plan events around cultural holiday and celebrations</li> <li>• Plan events that address current events</li> </ul>
Provide programs and interventions that expand student knowledge and ability to communicate and resolve conflict within a diverse environment	Support students' abilities to address conflict and facilitate conversations between roommates.	<ul style="list-style-type: none"> <li>• Revise roommate contracts</li> <li>• Renew roommate contracts whenever a room change occurs</li> <li>• Facilitate roommate mediations</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: HOUSING & RESIDENTIAL EDUCATION

#### University Strategic Priority II: Provide high-quality education

#### Aim C: Engage undergraduate and graduate students in research and creative activities

Objectives	Key Strategies/Initiatives	Key Data Points
Provide students with opportunities to engage in and provide quality co-curricular programs and signature events	Identify students who are not currently not in leadership positions and empower them to take on a leadership role in their community	<ul style="list-style-type: none"> <li>Establish a budget to support student led initiatives</li> <li>Meet with students who have ideas regarding large scale events and block parties and foster those ideas into implementable projects</li> </ul>
Develop direct partnerships with faculty and residential floor communities to increase student-faculty interaction	Create opportunities for faculty to engage in opportunities within the residence halls	<ul style="list-style-type: none"> <li>Implement annual faculty-student interaction program</li> <li>Continue to foster the relationship with our LLC faculty through monthly meetings</li> <li>Have students nominate faculty to invite to the mixer that students greatly enjoy and/or with whom they identify</li> </ul>
Collaborate across the University to assure effective development and promotion of events that support the CI Mission and student development*	Increase our current level of collaborations	<ul style="list-style-type: none"> <li>Identify campus partners that we should be strengthening connections</li> <li>Have informal meetings with campus partners we currently do not work directly with to establish relationship</li> </ul>

### Area Name: HOUSING & RESIDENTIAL EDUCATION

#### University Strategic Priority III: Realize our future

#### Aim A: Build infrastructure capacity

Objectives	Key Strategies/Initiatives	Key Data Points
Provide safe, clean, comfortable, beautiful, and conveniently located living facilities with a variety of communal spaces that support individual study, living-learning opportunities, and co-curricular programs and activities	Establish routines to ensure safe, clean, comfortable living facilities.	<ul style="list-style-type: none"> <li>Ensure sufficient responsive staffing for custodial, grounds, and facility workers.</li> <li>Conduct weekly walk-through inspections.</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

Facilitate an increased campus awareness of and response to CI's growing resident population and the need for longer service hours to meet the needs of this 24-hour population	Involve campus partners in our after-hours and weekend event planning	<ul style="list-style-type: none"> <li>• Work with campus partners to establish alternate hours to increase availability for students</li> <li>• Write articles to submit to WAVES</li> <li>• Staff serve on more campus committees</li> </ul>
Continue departmental development to increase the quantity and quality of programs, services and activities available to students who live on campus	Ensure that the DOLPHIN Needs Model is effectively meeting the needs of our students	<ul style="list-style-type: none"> <li>• Meet with the RA council and RHA to review the model and its effectiveness</li> <li>• Adjust the model to allow the RAs to focus more on community building and the LPAs/RHA on event planning</li> </ul>
Streamline business processes within HRE to facilitate accurate, effective, efficient, and timely service to students	Provide accurate information with business processes.	<ul style="list-style-type: none"> <li>• Provide ongoing training with staff</li> <li>• Review printed and online forms and information to ensure accuracy</li> <li>• Respond to student concerns</li> </ul>
Develop and maintain a variety of housing facilities to meet student needs for community, privacy, and academic and social engagement		

### Area Name: HOUSING & RESIDENTIAL EDUCATION

#### University Strategic Priority III: Realize our future

#### Aim B: Leverage the use of technology

Objectives	Key Strategies/Initiatives	Key Data Points
Utilize state of the art technology to develop and deliver efficient and effective HRE programs, services and operations that are available 24 hours per day	Streamline our use of technology to increase our effectiveness	<ul style="list-style-type: none"> <li>• Implement a shared conduct database, Maxient, with Dean of Students' office</li> <li>• Expand the use of StarRez modules to improve front desk operations</li> <li>• Use trending social media to effectively reach our students</li> </ul>



## Strategic Plan 2015-2020

### 2015-2016 year in review

In collaboration with Technology and Communication, provide high-quality and dependable Internet and technological resources needs common to all students at CI within HRE facilities*	Provide updates to technology infrastructure as needed to provide high quality service to students.	<ul style="list-style-type: none"> <li>To keep pace with campus improvements in internet coverage, network switch upgrades were requested this year and funded by HRE reserves for Anacapa and Santa Cruz Villages.</li> </ul>
Facilitate effective and timely coordination of HRE application and billing in a manner consistent with Student Business Services procedures and the awarding and funding of financial aid	Establish due dates for students requesting to domicile on campus.	<ul style="list-style-type: none"> <li>Work with campus partners to establish consistent due dates.</li> <li>Meet with campus partners to ensure accurate information is being provided to students.</li> </ul>
Maintain an updated and informative web page for students currently residing on campus and for prospective students	Work with T&C to develop a website structure that supports ease of navigation and easy access to important housing information for all students and their families.	<ul style="list-style-type: none"> <li>Redesign website to meet the needs of our current and potential students.</li> <li>Maintain accurate information on website with current pictures of the facility.</li> <li>Implement virtual tours.</li> </ul>

#### Area Name: HOUSING & RESIDENTIAL EDUCATION

#### University Strategic Priority III: Realize our future

#### Aim C: Seek, cultivate and steward resources, both public and private

Objectives	Key Strategies/Initiatives	Key Data Points
Provide excellent facilities and services in support of the University's summer conference program	HRE provides housing accommodations and related services to all overnight conference guests.	<ul style="list-style-type: none"> <li>Staff are hired and trained to support a 24-hour housing operation for summer guests.</li> <li>ACUHO-I interns are recruited to provide service and leadership to the conference housing function, providing internship opportunities to graduate students seeking conference experience.</li> <li>A cleaning and preparation schedule is developed to assure room cleanliness and repair for all conference guests.</li> </ul>
Uphold the fiduciary responsibility associated with the management of student fees	<p>Assure that the budget expenditures are focused on providing programs and services to residential students.</p> <p>Assure that system-wide requirements for debt</p>	<ul style="list-style-type: none"> <li>A budget request for additional funding for Phase III and other operating and personnel increases was developed and submitted to BFA for review.</li> <li>The budget requested meets the 1.35 DSCR.</li> <li>Reserve expenses are planned and implemented to assure</li> </ul>

## Strategic Plan 2015-2020

### 2015-2016 year in review

	<p>service coverage are met at a minimum of 1.1 and ideally at 1.35 or greater.</p> <p>Assure a plan that provides for adequate reserves for long term maintenance, catastrophic occurrences, and future facility development.</p>	<p>effective renewal and refresh of housing facilities to preserve this important capital investment.</p>
Assure that retail and food service operations required to facilitate 24-hour support of resident students are provided within HRE or on campus	HRE provides administrative support to University Glen for meal plan sales to resident students.	<ul style="list-style-type: none"> <li>• All resident students select their meal plan options in their housing application.</li> <li>• HRE provides meal plan information to UGlen and the campus to facilitate meal plan issuance to students via their Dolphin ID.</li> </ul>
Collaborate across the Division of Student Affairs and the University in providing high-quality programs and activities by sharing programmatic resources and avoiding needless duplication of effort*	Identify areas of collaboration with other student affairs units and work together to serve students.	<ul style="list-style-type: none"> <li>• HRE co-sponsors the CI Block Party and the Annual Speech Tournament.</li> <li>• HRE sponsors the Tunnel of Oppression which engages volunteers and participations campus-wide.</li> <li>• HRE provides their fair share of financial contribution to the DSA Student Assistant Training and Orientation.</li> <li>• Collaborate with Title IX and Inclusion, Center for Multicultural Engagement Intercultural Services, and ASI for a number of diversity initiatives, like CISlutWalk, Noon Forums, and SAFE on Campus training ·</li> <li>• Collaborate with NSOTP on Family Weekend and Dolphin Days to instill a sense of school pride</li> </ul>
Establish short and long term HRE revenue and expenditure goals and meet or exceed established financial targets	<p>Together with Business and Financial Affairs, update the Housing Proforma, occupancy projections, and the long-term maintenance plan.</p> <p>Complete and annual request for budget</p>	<ul style="list-style-type: none"> <li>• Developed and annually update a long-range financial plan to serve as a guide for future expenses, revenue, and room rates.</li> <li>• Developed and update, every three years or more, a long-term Building, Maintenance, Equipment, and Repair plan.</li> <li>• Annually request additional funds needed for operations and reserves expense through the CI budget allocation process</li> </ul>
Pursue external financial resources through grants or donations to assist resident students with financial need in meeting their financial obligations and to support the development of programs to enhance co-curricular programs		

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: HOUSING & RESIDENTIAL EDUCATION

#### University Strategic Priority III: Realize our future

#### Aim D: Implement collaborative planning and accountability processes

Objectives	Key Strategies/Initiatives	Key Data Points
Align HRE student conduct records centrally with the Student Conduct and Community Responsibility office	Provide for effective incident reporting both internally and with the Dean of Students' Office.	<ul style="list-style-type: none"> <li>• Provide staff training in implementation of new conduct data base</li> <li>• Report Clery data annually</li> <li>• Bi-weekly meetings between Student Responsibility and Residential Education staff</li> </ul>
Engage students in decision-making processes that directly affect their on-campus residential community	Meet routinely with Student Government Residential Senators and RHA President to identify concerns and opportunities to improve services and programs for students.	<ul style="list-style-type: none"> <li>• Provide RHA with the opportunity to review the DOLPHIN Needs Model</li> <li>• Empower student leaders to push forward initiatives.</li> </ul>
Conduct regular qualitative and quantitative assessment and evaluation of HRE programs and services and share findings with campus	<p>Conduct an annual resident satisfaction survey assessing effectiveness of HRE programs and services.</p> <p>Conduct a Comprehensive Program Review on a cyclical basis for the purpose of program review, renewal, improvement, and development.</p>	<ul style="list-style-type: none"> <li>• Review the data from the satisfaction survey to identify areas for improvement</li> <li>• Maintain and update the Res Ed CPR document to ensure its relativity and timeliness</li> </ul>

## Strategic Plan 2015-2020

### 2015-2016 year in review

In the following tables, an asterisk (\*) denotes objectives within Student Life that involve collaborations with other programs, areas or divisions.

#### Area Name: STUDENT LIFE

#### University Strategic Priority I: Facilitate student success

#### Aim A: Provide University access to students who bring diverse perspectives

Objectives	Key Strategies/Initiatives	Key Data Points
Improve and enhance opportunities for prospective students to visit CI and explore academic programs and resources	Oxnard Boys and Girls Clubs, Pathways to College program, College for a Day, Migrant Ed Conferences, Outreach CI Rep Visits, COMM-Unity 101 Classroom Visit Program, CSU Super Sunday, El Concilio partnerships, Autism Society of Ventura County, Special Populations Conference, Light it Up Blue, MSLI, Ventura County Office of Education, PIQE, Welcome Celebration, Student Veteran Medallion Ceremony, VC Military Collaborative Programs, PATH and Ventura Community College District, and the Chamber of Commerce for CI Connection Luncheon	<ul style="list-style-type: none"> <li>1,581 K-8 grade students within four different outreach programs during the fall 2015 semester.</li> <li>28 Parents from 9 regions and 95 students from 8 regions were recruited for 2015 MSLI.</li> <li>Each year, CI receives \$25,000 to serve five schools (\$5000 each).</li> </ul>
Create policies to meet the needs of specialized populations (i.e., veterans, students with varying abilities, first generation students, low income students, commuters)	Educational Opportunity Program Student Support Services Commuter Services Veterans Affairs Program Commuter Services Promoting Achievement through Hope (PATH) Program Disability Resource Program	<ul style="list-style-type: none"> <li>3,728 visits to the EOP Center during fall 2015</li> <li>SSS is a federally funded program to serve 160 first-generation and low-income students at CI.</li> <li>182 student visits in the PATH Center this semester to date</li> <li>3,228 students have visited the Veterans center this semester</li> <li>In DRP, 105 students made 402 requests for alternative media resources</li> </ul>

## Strategic Plan 2015-2020

Develop and enhance bridge and transition programs to prepare students for college level learning and development	EOP Summer Bridge SSS STAGES Program	<ul style="list-style-type: none"> <li>2,248 applications received for AY 15-16 (60 spots available)</li> </ul>
Create best practice programming to address the growing needs of CI's non-traditional students	Commuter Services Veteran Services Career Development Services	<ul style="list-style-type: none"> <li>402 students for Career drop-in between 8/24 and 11/30</li> <li>387 "career visits" this fall semester that occurred outside of drop-in</li> </ul>



## Strategic Plan 2015-2020 2015-2016 year in review

Area Name: STUDENT LIFE		
University Strategic Priority I: Facilitate student success		
Aim B: Provide a mission-driven education that prepares students for individual success and to become contributing members of society		
Objectives	Key Strategies/Initiatives	Key Data Points
Identify and implement best practices for creating an inclusive environment for student programs and services		
Create opportunities for Student Life to support multicultural and diversity training efforts for students/staff/faculty		
Implement policies, procedures and practices that support student engagement and address CI's educational and behavioral expectations of students		
Develop an educational student conduct sanctions guide that connect students to available University resources		
Increase awareness among faculty and staff and create a sense of shared responsibility for eliminating barriers to college		

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: STUDENT LIFE

#### University Strategic Priority I: Facilitate student success

#### Aim C: Provide support for student persistence toward degree completion and timely graduation

Objectives	Key Strategies/Initiatives	Key Data Points
Provide student-centered learning through co-curricular programs and services		
Continue to develop services through Student Life centers that support students' ability to monitor and direct their own progress towards their degree completion		
Create leadership opportunities for students to enhance student engagement and/or retention		
Collaborate with Academic Affairs to implement a University-wide early alert system*		
Conduct ongoing assessment of student needs to support continuous improvement of services to meet these needs		

## Strategic Plan 2015-2020 2015-2016 year in review

Area Name: STUDENT LIFE		
University Strategic Priority II: Provide high-quality education		
Aim A: Hire and support high-quality faculty and staff who are committed to the mission of the University		
Objectives	Key Strategies/Initiatives	Key Data Points
Actively recruit and hire a diverse staff	Hiring Practices	
Enhance the experience of new staff to increase their retention and satisfaction		
Develop department strategic plans that align with the Strategic Plan of the University		
Provide professional development opportunities for staff		
Provide opportunities for staff to explore, develop and define their values, interests and skills which support emotional and physical well-being		

## Strategic Plan 2015-2020

### 2015-2016 year in review

Area Name: STUDENT LIFE		
University Strategic Priority II: Provide high-quality education		
Aim B: Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning		
Objectives	Key Strategies/Initiatives	Key Data Points
Connect program activities and assessment efforts to CI's GE requirements and Mission Pillars where possible		
Complete planning and creation of a student leadership certification program		
Continue to create innovative and best practice programs to address student needs		
Assess the infusion of integrative approaches with programs		
Provide programs and services that foster positive relationships between members of the campus and surrounding communities to increase the quality of life for our CI students and build sustainable community partnerships		

## Strategic Plan 2015-2020

### 2015-2016 year in review

Area Name: STUDENT LIFE		
University Strategic Priority II: Provide high-quality education		
Aim C: Engage undergraduate and graduate students in research and creative activities		
Objectives	Key Strategies/Initiatives	Key Data Points
Develop a comprehensive infrastructure for a Greek Life system		
Increase student participation and engagement in, and attendance at, events, activities, and student centers throughout campus		
Enhance partnerships with campus and community partners to provide students experiential learning opportunities		
Expand opportunities for students to become involved in co-curricular programs		



## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: STUDENT LIFE

#### University Strategic Priority III: Realize our future

#### Aim A: Build infrastructure capacity

Objectives	Key Strategies/Initiatives	Key Data Points
Assess staffing needs to accomplish program objectives	Development Opportunities	<ul style="list-style-type: none"> <li>Student Life monthly meetings and mid-year retreat. Professional development opportunities for staff to attend local, regional or national conferences as well as visit other campuses. Support of system wide trainings and meetings, one on one meetings, weekly staff meetings and committee meetings.</li> </ul>
Create a student organization conduct and accountability process		
Develop a comprehensive space plan to accommodate future growth of programs, services and staff		
Continue to create and maintain policies and procedures that reflect current best practices and meet the needs of the growing student population		

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: STUDENT LIFE

#### University Strategic Priority III: Realize our future

#### Aim B: Leverage the use of technology

Objectives	Key Strategies/Initiatives	Key Data Points
Increase the use of distance-learning and communication methods to most efficiently serve students		
Continually research best practices and resources in technology to apply to our work and maintain sustainable practices	Career Development Services	<ul style="list-style-type: none"> <li>New software for recruitment</li> </ul>
Utilize technology to increase access to our services for our students and alumni	Grant with Project ALAS for Online Orientation	<ul style="list-style-type: none"> <li>Summer 2016</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: STUDENT LIFE

#### University Strategic Priority III: Realize our future

#### Aim C: Seek, cultivate and steward resources, both public and private

Objectives	Key Strategies/Initiatives	Key Data Points
Identify and obtain opportunities for sponsorships, partnerships, scholarships, and grants	Student Support Services Grant Migrant Summer Leadership Institute (MSLI) Veteran Affairs Hank Lacayo Institute Stuart Grant via PATH	<ul style="list-style-type: none"> <li>SSS grant 260K/ year for 5 years</li> <li>250K each summer for 100 students</li> <li>15K for internship opportunities for Veterans</li> <li>22 Hank Lacayo Interns this coming Spring 2016</li> <li>25K for Foster and Homeless Youth</li> </ul>
Complete a cost benefit analysis of area program strategies, assess their relative value, and make resource allocations accordingly		
Develop increased institutional fiscal support of co-curricular programs to meet the growing needs of our student population	Federal TRIO Talent Search Grant	<ul style="list-style-type: none"> <li>Submitted on Feb.1, 2016</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: STUDENT LIFE

#### University Strategic Priority III: Realize our future

#### Aim D: Implement collaborative planning and accountability processes

Objectives	Key Strategies/Initiatives	Key Data Points
Complete selected ongoing assessment and evaluation efforts as they pertain to the Comprehensive Program Review	Career Development Services Intercultural Services Veterans Affairs	<ul style="list-style-type: none"> <li>CDS is currently in negotiations with the VPSA to discuss the faculty options for Phase II</li> </ul>
Expand collaborations between Student Affairs and Academic Affairs in the planning and implementation of co-curricular programs*	MSLI Student Success Partnership SSS EOP DRP	<ul style="list-style-type: none"> <li>Connection to Academic Advising as part of Priority registration.</li> <li>Presentations during programmed events</li> <li>53 CI-people were directly involved in MSLI 2015. 2 Directors (Academic Affairs/Student Affairs), 2 coordinators, 18 peer mentors, 9 housing mentors, 10 faculty, 3 staff members, 7 university speakers and 2 writing tutors.</li> </ul>
Develop and implement assessment strategies to evaluate and improve programs and services	Written into Federal Funded TRiO grants	<ul style="list-style-type: none"> <li>Award of 1.2 million for 5 years for the continued Student Support Services Program grant</li> </ul>

## Strategic Plan 2015-2020

### 2015-2016 year in review

In the following tables, an asterisk (\*) denotes objectives within Wellness & Athletics that involve collaborations with other programs, areas or divisions.

Area Name: WELLNESS & ATHLETICS		
University Strategic Priority I: Facilitate student success		
Aim A: Provide University access to students who bring diverse perspectives		
Objectives	Key Strategies/Initiatives	Key Data Points
Implement a variety of health education programming for diverse populations including women's health issues, men's health issues, sexual violence, and suicide prevention	Implement a Peer Educator program in WVPE  Offer on-line learning opportunities	<ul style="list-style-type: none"> <li>• Tabling and workshops began in fall 2015</li> <li>• Provide access to Kognito At-Risk for Students, Faculty and Staff</li> </ul>
Tailor and market recreational programs to increase female participation	Expand group fitness offerings  Offer intramural sports as co-rec to involve more females  Continue to facilitate and support female-based sports clubs.	<ul style="list-style-type: none"> <li>• Increased yoga and Zumba classes for students</li> <li>• Increased the number of intramural leagues in fall 2015</li> <li>• Women's soccer, women's volleyball, cheer, breaking pointe</li> </ul>
Provide diverse recreational programming through sports clubs, intramural sports, outdoor adventures, and fitness activities	Sports clubs range from men's lacrosse and women's soccer to Ballet Folklorico and sailing	<ul style="list-style-type: none"> <li>• Currently 14 different sports clubs with roughly 220 total participants</li> <li>• Currently offering 11 different intramural activities including traditional leagues, ladders, and tournaments</li> <li>• Fall intramural tallies garnered over 252 participants with 159 (63%) males and 93 (37%) females</li> <li>• Eight total outdoor adventure trips scheduled for the 2016-2017 school year, not including day hikes</li> <li>• Both yoga and Zumba fitness classes continue to see success with average attendance of 20+ of mostly female participants.</li> </ul>
Provide access to mental health counseling for students with various psychological issues	Expand offerings in CAPS	<ul style="list-style-type: none"> <li>• Expanded available crisis meeting times and group therapy sessions in fall 2016. Added 24/7 counseling services through ProtoCall.</li> </ul>



## Strategic Plan 2015-2020

2015-2016 year in review

### Area Name: WELLNESS & ATHLETICS

#### University Strategic Priority I: Facilitate student success

#### Aim B: Provide a mission-driven education that prepares students for individual success and to become contributing members of society

Objectives	Key Strategies/Initiatives	Key Data Points
Create co-curricular leadership opportunities within Campus Recreation that provide knowledge and skill development through experiential education	Sports club council membership Sports club leadership positions Campus Rec staff position	<ul style="list-style-type: none"> <li>• Reflections at the end of the academic year</li> </ul>
Educate students, faculty and staff on life-long healthy lifestyle choices	Participated in the first Passport to Personal Health & Safety Fair  Peer Educator tabling sessions and workshops	
Identify wellness programs and initiatives that decrease impediments to academic performance	Alcohol Education Stress Management Education Eating Disorders Sexual Health Anxiety Management	<ul style="list-style-type: none"> <li>• AlcoholEDU offered to all incoming students. Aware, Awake, Alive program offered to all incoming students and all residents in HRE.</li> <li>• Student Health 101 on-line newsletter provided to all students free of charge.</li> </ul>
Provide student suicide prevention training to faculty and staff	Offer on-line training opportunities	<ul style="list-style-type: none"> <li>• Provide access to Kognito At-Risk for Faculty and Staff</li> </ul>
Provide short-term mental health services to students identified in need	Provide crisis sessions, 1:1 appointments and group sessions in CAPS	<ul style="list-style-type: none"> <li>• Fall 2015 appointments totaled 910, a 15% increase over fall 2014</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

Area Name: WELLNESS & ATHLETICS		
University Strategic Priority I: Facilitate student success		
Aim C: Provide support for student persistence toward degree completion and timely graduation		
Objectives	Key Strategies/Initiatives	Key Data Points
Provide mental and physical health interventions for requesting students	CAPS services and programs	<ul style="list-style-type: none"> <li>CAPS Titanium participation statistics</li> </ul>
Create accountability and commitment through recreation and wellness promotion and education participation	Sports club council membership Peer Educators Program	
Provide recreational opportunities for students, faculty and staff that promote physical fitness, stress management and self-esteem	Dolphin Passports for Faculty & Staff Faculty and Staff Day at the Docks National Recreation & Fitness Day	

## Strategic Plan 2015-2020 2015-2016 year in review

Area Name: <b>WELLNESS &amp; ATHLETICS</b>		
University Strategic Priority II: Provide high-quality education		
Aim A: Hire and support high-quality faculty and staff who are committed to the mission of the University		
Objectives	Key Strategies/Initiatives	Key Data Points
Hire additional professional staff and faculty to provide quality mental health screening and intervention	University Psychologist Hire a case manager and additional therapists as enrollment increases	<ul style="list-style-type: none"> <li>Hired additional Psychologist during the fall 2015 semester</li> </ul>
Hire additional health and wellness education professionals to provide comprehensive physical health opportunities for students, faculty and staff including fitness, nutrition, stress management, ATOD awareness, and sexual health	Hire an assistant health educator in the future	
Hire recreation professionals to provide leadership development and physical health opportunities for the campus community	Hire Fitness professional in 2016 Hire Sports Clubs professional in 2017/18	<ul style="list-style-type: none"> <li>Hire fitness/facilities coordinator spring 2016</li> </ul>
Hire intercollegiate athletics personnel to plan and implement a quality program which produces scholar athletes and recognition for the University	Future Objective	
Design and implement a wellness peer education program	WPE will train Peer Educators	<ul style="list-style-type: none"> <li>First group of Peer Mentors was trained during the fall 2015 semester</li> </ul>

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: WELLNESS & ATHLETICS

#### University Strategic Priority II: Provide high-quality education

#### Aim B: Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning

Objectives	Key Strategies/Initiatives	Key Data Points
Develop relationships with local school districts, local government agencies, community agencies, and the local community to provide safe boating and other outdoor recreational and educational opportunities	<p>Worked closely with Oxnard School District and Inspire Charter Schools to teach and lead on-the-water instruction throughout the fall semester.</p> <p>Facilitated the annual Watersports Summer Camp.</p> <p>Worked closely with other government agencies and community groups to facilitate programming and relationships through Campus Recreation.</p>	<ul style="list-style-type: none"> <li>• Oxnard School District and Inspire Charter School brought in over 400 students in the fall.</li> <li>• Over 220 campers participated in the 2015 Summer Watersports Camp.</li> <li>• County of Ventura, Merito Foundation, Boy Scouts of America, Mt. San Antonio College, Cal Poly Pomona University, Chumash Tumul Crossing, U.S. Coast Guard, U.S. Navy, NOAA, and Hollywood Beach Middle School (Port Hueneme School District).</li> </ul>
Create an inventory of current and prospective wellness collaborations and partnerships for Wellness Promotion and Education*	Future objective	
Conduct quarterly research within each program unit to investigate new approaches that facilitate community engagement promoting health and wellness	Future objective	
Offer programs within Wellness Promotion and Education and Counseling and Psychological Services to assist students returning from study abroad programs with the re-acclimation process	Future objective	

## Strategic Plan 2015-2020 2015-2016 year in review

Area Name: WELLNESS & ATHLETICS		
University Strategic Priority II: Provide high-quality education		
Aim C: Engage undergraduate and graduate students in research and creative activities		
Objectives	Key Strategies/Initiatives	Key Data Points
Provide opportunities for student staff to have an integral role in planning and designing wellness programs through committee participation	Sports club council Athletics Planning Committee Recreation & Athletics Fee Committee Student Health Advisory Committee Town Hall meetings with CAPS staff	
Encourage students to have an active voice in decision-making processes that create campus community	Sports club council memberships Sports club leadership positions Recreation & Athletic Fee Committee membership Student Health Advisory Committee membership	<ul style="list-style-type: none"> <li>Participants are active in financial planning, strategic planning and programming within Wellness and Athletics</li> </ul>
Charge Peer Mentors with the creation and maintenance of an inventory of wellness programs and services as a resource for the campus	Future Objective	
Encourage students to participate in the America College Health Association's survey on a bi-annual basis and use the data to assist in program development	Marketing and communication materials were created in fall 2015 for spring 2016 distribution	

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: WELLNESS & ATHLETICS

#### University Strategic Priority III: Realize our future

#### Aim A: Build infrastructure capacity

Objectives	Key Strategies/Initiatives	Key Data Points
Continue to provide a confidential environment for counseling and student health services	On-going	
Provide the quantity of counselors to exceed the International Association of Counseling Services standard of counselors to student ratio	IACS standard of 1:1,200-1:1,500	<ul style="list-style-type: none"> <li>Currently at approximately 1:1,200 at CI</li> </ul>
Develop a comprehensive space and facility plan to meet the future growth needs of the area	In process	
Build a recreation center to meet the growing needs of the students and campus community	Future objective	<ul style="list-style-type: none"> <li>Initial planning is underway</li> </ul>
Build athletic facilities to support the implementation of an intercollegiate athletics program at the NCAA DII level	Indoor and outdoor facilities required	<ul style="list-style-type: none"> <li>In initial planning stages</li> </ul>



## Strategic Plan 2015-2020 2015-2016 year in review

Area Name: WELLNESS & ATHLETICS		
University Strategic Priority III: Realize our future		
Aim B: Leverage the use of technology		
Objectives	Key Strategies/Initiatives	Key Data Points
Create on-line registration and communication tools for intramural sports and sports clubs	Implement IM Leagues for registration and tracking intramural sports participation Use CISync for sports club administration	
Develop a wellness promotion social media strategy	Create a media list with marketing timelines	<ul style="list-style-type: none"> <li>• In development</li> </ul>
Develop a comprehensive website for each program	Initial W&A program websites went live in August 2015	<ul style="list-style-type: none"> <li>• Phase II will commence in 2016</li> </ul>
Create short instructional and informational videos for student use; topics will include stress management, fitness guidelines and sleep awareness	Future project - 2017	

## Strategic Plan 2015-2020 2015-2016 year in review

### Area Name: WELLNESS & ATHLETICS

#### University Strategic Priority III: Realize our future

#### Aim C: Seek, cultivate and steward resources, both public and private

Objectives	Key Strategies/Initiatives	Key Data Points
Improve marketing efforts in order to operate more collaboratively with on-campus and outside community entities*	Future objective	
Collaborate with University Advancement to identify resources to create and operate an intercollegiate athletics program*	Developed initial list of prospective donors and anticipated donation levels	
Build partnerships with community members to enhance recreational opportunities for CI students, faculty and staff	Future objective	

## Strategic Plan 2015-2020 2015-2016 year in review

Area Name: WELLNESS & ATHLETICS		
University Strategic Priority III: Realize our future		
Aim D: Implement collaborative planning and accountability processes		
Objectives	Key Strategies/Initiatives	Key Data Points
Expand existing collaborative efforts with faculty and staff to offer fitness class opportunities to CI students, faculty and staff members	Group exercise Individual programs	<ul style="list-style-type: none"> <li>• Created faculty &amp; staff Zumba classes</li> <li>• Offer memberships to the Recreation Center</li> </ul>
Create a mental health advisory committee to assist CAPS in providing mental health activities and awareness	Future – anticipate fall 2016	
Complete the Program Planning, Implementation, Assessment and Quality Improvement Model for each program	In progress with all programs	
Complete the DSA CPR process for each program	CAPS Campus Recreation Health Promotion Student Health	<ul style="list-style-type: none"> <li>• Completed</li> <li>• Started self-study fall 2015</li> <li>• Completed initial phase of self-study – writing results</li> <li>• Begin self-study in 2017</li> </ul>
Participate in on-going assessment and evaluation efforts	On-going	

### FY16-17 Supplemental Q2 Division of Student Affairs (GD901 Fund)

Supplemental Question 2: Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 4). Include a summary of any operational risks that the CI must work to mitigate over time. Note						
Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1	Educational Opportunity Program Specialist	X	X			Chancellor has designated funding for the Educational Opportunity Program (EOP) at CI. This position will provide the programmatic support to EOP as it grows to serve 25% more students each academic year.
2	Disability Resource Programs contractual services				X	In a growing effort to accommodate the 422 students who requested accommodations this past year, DSA is requesting \$45,000 to offset the end of the year requests for additional funding due to the high demand of contractual services rendered by various vendors who provide accommodation services for students who require accommodations via closed captioning and sign language interpreters to name a few. To maintain federal compliance, these accommodations need to be provided.
3	Student Assistants (SL)	X	X		X	This will relieve the strain on the current ASI funding distributed to Student Life for Student Assistants. This year, we are requesting \$25,000 of what was originally allocated from ASI come from general funds and commit to increasing the request by 25% each year to alleviate the total funding request of Student Life from ASI. This will allow other student initiatives to thrive.
4	Assessment Analyst	X	X			This position is needed in order to support the research, development, implementation and assessment of new initiatives necessary to meet the needs of our Division. We currently have funding for a .25FTE or special consultant position, however, that amount of time is inadequate to support our needs. We need a full-time staff person to fill this role. This position will assist with reviewing departmental and area CPR program assessment documents/reports which support student success and regularly review the Division's assessment plans, procedures, and policies to enable continuous and ongoing improvement. The work done will help to ensure we are providing opportunities for mentorship by offering programs that allow ASO staff to engage with students in a less formal setting, facilitating dynamic student staff and graduate student experiences, and providing internship or shadowing opportunities to students.
5	Director of Disability Resource Programs	X	X			To ensure ADA and Title IX compliance, this MPP II position is needed to support the area of Disability Resource Programs by accommodating the growing numbers of students enrolled in the program, the increased requests of faculty inquiries as they pertain to student accommodations, and the development of campus wide committees and processes that look at the needs of compliance. As the campus has seen an increase by 17% of students requesting accommodations, and to ensure student success of this specialized population, this position is warranted.
6	Underrepresented Student Initiatives Specialist	X		X		This position will concentrate its efforts on the development, implementation, and evaluation of recruitment and retention efforts focused on underrepresented student populations. This position seeks to meet a vital need for a population of students who have not revived adequate resources or attention, to date.
7	Copy Writer/Editor	X	X			This position is essential to support the technical writing and editing demands associated with programs and services within the Division of Student Affairs. The position will be responsible for a variety of communication materials including news releases, talking points, op-eds, pitch letters, feature articles for publications, brochures, web content, newsletters, etc. This position will also research and collect Division of Student Affairs (DSA) and University facts and information and verify accuracy for production of written and online material including reports, newsletters and other official publications. They will also provide grant writing and review assistance. Hiring an individual who can dedicate their time entirely to this need of our division will allow current staff to redirect their focus to assisting students and developing their programs.
8	Director of Counseling & Health Services		X		X	Move 25% of Director of Counseling & Health Services salary and benefits expense from GD915 to GD901 to reduce strain on the Student Health Services fee and promote future growth. Current salary is 50% from GD901 and 50% from GD915.
9	Talent Search Grant Program Funds (CI contribution)			X		The Talent Search program identifies and assists 500 Ventura County individuals from first generation, low income, and foster youth backgrounds who have the potential to succeed in higher education. The CI program will continue to provide academic, career, and financial counseling to its participants and encourages them to graduate from high school and continue on to and complete their postsecondary education. The program publicizes the availability of financial aid and assist participant with the postsecondary application process. The goal of Talent Search is to increase the number of youth from disadvantaged backgrounds who complete high school and enroll in and complete their postsecondary education. The program and CSU Channel Islands will provide guidance and mentoring that our students need to become high school and college graduates. The TRIO Talent Search program and the partnership with CSU Channel Islands will contribute to the work that our faculty and staff have implemented to ensure that a high school and college degree are attainable.
10	Student Assistants for the Bell Tower Information Center (BTIC)				X	This funding is being requested to off-set the costs of valuable student assistants in the BTIC. These students provide meaningful service to over 3,000 students a semester; serving as a means of information sharing, direction, and access to services for students, staff, faculty, and the greater campus community. This is a relatively new Center (opening in Fall 2014) and the DSA did not have funds previously delegated to it. This budget request is vital in order to ensure the appropriate level of staffing.
11	Annual License of AlcoholEdu and Kognito At-Risk	X			X	Annual license of AlcoholEdu (on-line alcohol education provided to all incoming students) and Kognito At-Risk (suicide prevention education software).

### FY16-17 Supplemental Q2 Division of Student Affairs (GD901 Fund)

**Supplemental Question 2: Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 4). Include a summary of any operational risks that the CI must work to mitigate over time. Note**

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
12	Senior Health Educator		X		X	Move salary and benefits expense for the Senior Health Educator (formerly titled Assistant Director of Wellness Promotion & Education) from GD915 to GD901 to reduce strain on the Student Health Services fee and promote future growth. Current salary is 100% from GD915.
13	Administrative Support Assistant II for Student Life	X	X		X	This position is needed in order to support the three directors of Student Life (Student Engagement, Multi-Access Programs, and Student Success Programs) and their 11 programs. We need a full-time staff person to fill this role. This position will assist with proper paperwork, reviewing departmental and area documents to maintain the efficiency of Student Life.

### Supplemental Question 3

**Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most per direct reporting unit/department) that relates these plans to your current space assignment.**

#### **VPSA office**

With respect to the Underrepresented Students Initiative, the specialist position will require a private workspace due to the sensitivity and nature of the work this individual will be performing (one-on-one meetings with students, etc.).

#### **Wellness & Athletics**

The space allocated to Wellness & Athletics increased in 2015 as a result of remodeling the first floor in Arroyo Hall. This remodel provided nine full-time professionals office space and the creation of a Wellness Promotion & Education Center. The current allocation is however inefficient to meet the current needs for Counseling and Psychological Services (CAPS) and Student Health Services (SHS). Their needs will be severely limited in the near future based on the planned growth. The current configuration and location of CAPS does not provide the necessary space for the professional staff to be located together. As a result two full-time and one part-time therapists need to be located in Yuba Hall. Additional office space for counselors will be needed beginning AY17 (one additional for every 1,200 students as we grow). The current configuration of SHS does not conform to standards based on student population and privacy issues. The current center only has one unisex restroom, which is used by clients as well as patients, including those patients needed to provide specimens. Additional restrooms need to be constructed although the current space does not permit the addition. Currently only two examination rooms exist, limiting the number of patients that can be seen per hour. The exam rooms are also located adjacent to the therapist offices limiting privacy. As our population grows this space must expand in the very near future. These two programs (CAPS & SHS) would be served more effectively and efficiently if located in adjoining spaces. The second floor of Arroyo Hall is one option for consideration. The anticipated cost to renovate this area is in excess of \$500,000. Campus Recreation currently needs additional space for fitness, equipment and storage. Space for large gymnasium equipment is currently needed to provide a safer environment (items are stored in playing area). Additional outdoor programming space for fitness and wellness promotion would be helpful. One possible space is to eliminate parking in the lot just east of the offices in Arroyo Hall. Since the Athletics program is a new initiative at the University, the program, if implemented, will require a number of spaces over the next few years. Space for administrative staff and sports staff will be required.



#### Supplemental Question 4

**Your Funding Request Workbook (question 2 above) may have identified growth plans and, if so, as part of question 1 your unit should have included a description of the funds necessary to support such growth. For this section, please provide specific requests for new initiatives in support of CI's Strategic Plan. Please provide a one--page summary to describe the request, identify how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).**

##### **VP SA office**

As a Vice Presidential priority, the Underrepresented Students Initiative aims to fill existing gaps within the university within the realm of diversity education, recruitment, and retention. While CI has various offices and staff who contribute to these efforts, a body does not exist which views all of these efforts through a collective lens with a focus on underrepresented populations.

To begin this initiative, a new full-time permanent position is necessary to concentrate its efforts on the development, implementation, and evaluation of recruitment and retention efforts focused on underrepresented student populations. This position seeks to meet a vital need for a population of students who have not received adequate resources or attention, to date and contributes toward the achievement of CI Strategic Priority 1, facilitating student success, as well as CI's Mission Pillars.

While the Vice President for Student Affairs has attempted to begin addressing these issues through the work of a special consultant during the 2015-16FY, the permanent allocation of staff resources are necessary to support this cross-campus collaboration for the development and success of the Underrepresented Student Initiatives Program. This new initiative will require one permanent staff position for the 2016-17FY, an Underrepresented Student Initiatives Specialist, for a total of \$46,000 in permanent staff funding, plus benefits.

CI must begin to allocate the resources necessary to enact inclusive measures which foster growth with respect to diversity efforts at the CI campus. The development of the Underrepresented Students Initiative is the first step towards doing so.

Administrator V

Administrator V

Administrator IV

Administrator IV

Administrator III

Administrator III

Administrator II

Administrator II

Administrator I |  
SSP AR II

Administrator I |  
SSP AR II

SSP IV | AAS II E  
| HE | SSPAR I

SSP IV | AAS II E  
| HE | SSPAR I

SSP III | AAS I E

SSP III | AAS I E

SSP II | AAS I NE

SSP II | AAS I NE

SSP IB

SSP IB

SSP IA

SSP IA

ASC II

ASC II

ASC I

ASC I

ASA II

ASA II

ASA I

ASA I

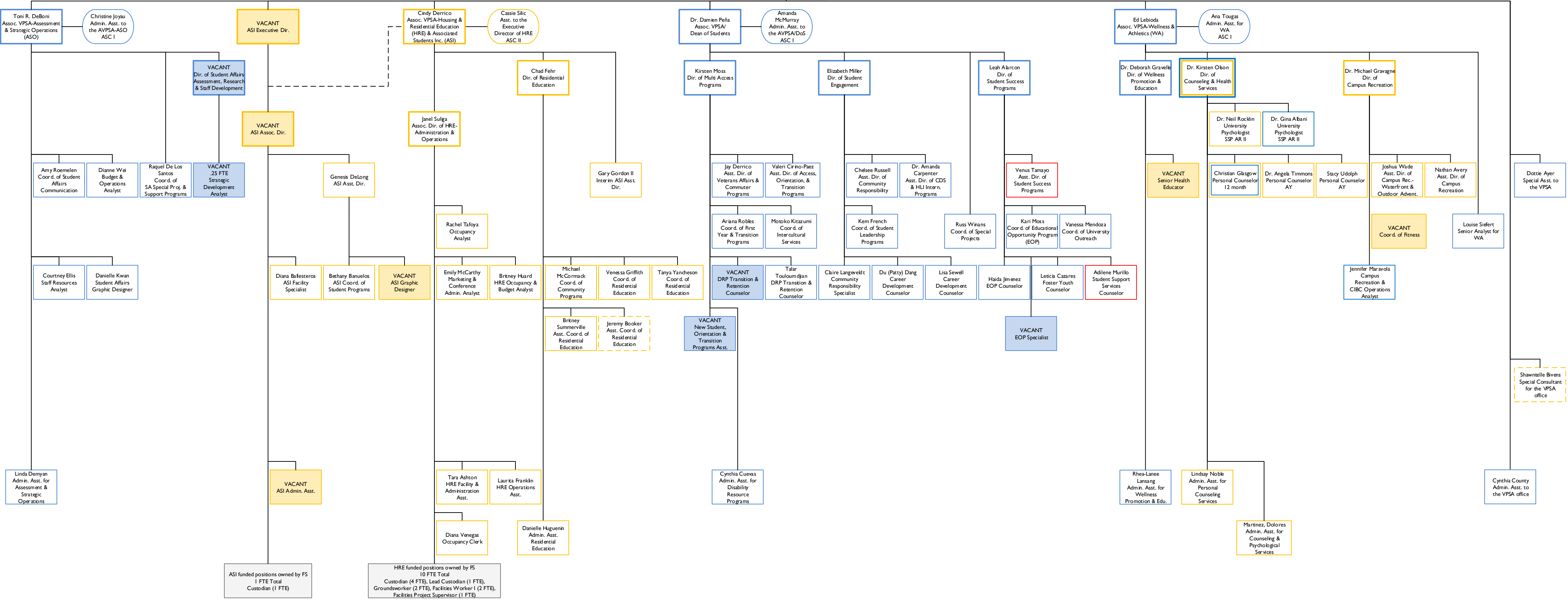
**Legend:**  
Blue Box – Position funded by general funds  
Gold Box – Position funded by non general funds  
Red Box – Position funded by grant funds  
Shaded Box – Vacant position  
Dashed Box – Temporary position

February 1 - 29, 2016

**Dr. Richard R. Rush**  
President

**Dr. Wm. Gregory Sawyer**  
Vice President for  
Student Affairs

Alicia Milanowski  
Admin. Asst. to  
the VPSA  
ASC I



ASI funded positions owned by FS  
1 FTE Total  
Custodian (1 FTE)

HRE funded positions owned by FS  
10 FTE Total  
Custodian (4 FTE), Lead Custodian (1 FTE),  
Groundworker (2 FTE), Facilities Worker I (2 FTE),  
Facilities Project Supervisor (1 FTE)

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs (GD901)

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification¹	Job Code	Annual Salary	FTE	Staffing	O&M		
1	-	1.00	No	The Chancellor has designated funding for the Educational Opportunity Program (EOP) at CI. This position will provide the programmatic support to EOP as it grows to serve 25% more students each academic year.	Facilitate Student Success, Provide High Quality Education and Realize the Future of First Generation College Students	SSP II: EOP Specialist	3082		1	0			

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
2	45,000	-	No	In a growing effort to accommodate the 422 students who requested accommodations this past year, DSA is requesting \$45,000 to offset the end of the year requests for additional funding due to the high demand of contractual services rendered by various vendors who provide accommodation services for students who require accommodations via closed captioning and sign language interpreters to name a few. To maintain federal compliance, these accommodations need to be provided.	Facilitate Student Success, Provide High Quality Education and Realize the Future of College Students with Disabilities								
						Contractual Services					45,000		

									FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M	
3	25,000	-	No	This will relieve the strain on the current ASI funding distributed to Student Life for Student Assistants. This year, we are requesting \$25,000 of what was originally allocated from ASI come from general funds and commit to increasing the request by 25% each year to alleviate the total funding request of Student Life from ASI. This will allow other student initiatives within ASI to thrive.	Facilitate Student Success, Provide High Quality Education	Student Assistants	1870			25,000		

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs (GD901)

									FY16/17 Requested		
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
4	51,000	0.75	No	This position is needed in order to support the research, development, implementation and assessment of new initiatives necessary to meet the needs of our Division. We currently have funding for a .25 FTE or special consultant position, however, that amount of time is inadequate to support our needs. We need a full-time staff person to fill this role. This position will assist with reviewing departmental and area CPR program assessment documents/reports which support student success and regularly review the Division’s assessment plans, procedures, and policies to enable continuous and ongoing improvement. The work done will help to ensure we are providing opportunities for mentorship by offering programs that allow ASO staff to engage with students in a less formal setting, facilitating dynamic student staff and graduate student experiences, and providing internship or shadowing opportunities to students.	Facilitate Student Success						
					Provide High Quality Education, Realize Our Future	Admin Analyst II: Assessment Analyst	1038-3	65000	0.75	51,000	
						Data Driven Decision Making					

								FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M	
5	90,000	1.00	No	To ensure ADA and Title IX compliance, this MPP II position is needed to support the area of Disability Resource Programs by accommodating the growing numbers of students enrolled in the program, the increased requests of faculty inquiries as they pertain to student accommodations, and the development of campus wide committees and processes that look at the needs of compliance. As the campus has seen an increase by 17% of students requesting accommodations, and to ensure student success of this specialized population, this position is warranted.	Facilitate Student Success, Provide High Quality of Education and Realize the future of College Students with Disabilities	Administrator II: Director of Disability Resource Programs	3312	90,000	1	90,000		

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
6	46,000	1.00	Yes	This position will concentrate its efforts on the development, implementation, and evaluation of recruitment and retention efforts focused on underrepresented student populations. This position seeks to meet a vital need for a population of students who have not revived adequate resources or attention, to date.	Facilitate Student Success								
								Student Services Professional III:	3084	46,000	1	46,000	
								Underrepresented Student Initiatives Specialist					

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs (GD901)

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
7	50,000	1.00	No	This position is essential to support the technical writing and editing demands associated with programs and services within the Division of Student Affairs (DSA). The position will be responsible for a variety of communication materials including news releases, talking points, op-eds, pitch letters, feature articles for publications, brochures, web content, newsletters, etc. This position will also research and collect DSA and University facts and information and verify accuracy for production of written and online material including reports, newsletters and other official publications. They will also provide grant writing and review assistance. Hiring an individual who can dedicate their time entirely to this need of our division will allow current staff to redirect their focus to assisting students and developing their programs.	Facilitate Student Success Provide High Quality Education, Realize Our Future	Public Affairs/Communication Specialist: Copy Writer/Editor	800	50000	1	50000			

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
8	28,000	0.25	No	Move 25% of Director of Counseling & Health Services salary and benefits expense from GD915 to GD901 to reduce strain on the Student Health Services fee and promote future growth. Current salary is 50% from GD901 and 50% from GD915.	Facilitate Student Success; Realize Our Future; Infrastructure and Capacity Building								
						Administrator II: Director of Counseling & Health Services	3312	112000	0.25	28,000			

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
9	25,000	-	No	The Talent Search program identifies and assists 500 Ventura County individuals from first generation, low income, and foster youth backgrounds who have the potential to succeed in higher education. The CI program will continue to provide academic, career, and financial counseling to its participants and encourages them to graduate from high school and continue on to and complete their postsecondary education. The program publicizes the availability of financial aid and assists participants with the postsecondary application process. The goal of Talent Search is to increase the number of youth from disadvantaged backgrounds who complete high school and enroll in and complete their postsecondary education. The program and CSU Channel Islands will provide guidance and mentoring that our students need to become high school and college graduates. The TRIO Talent Search program and the partnership with CSU Channel Islands will contribute to the work that our faculty and staff have implemented to ensure that a high school and college degree are attainable.	Facilitate Student Success, Provide High Quality of Education and Realize the future of First Generation College Students								
						Supplies and Contractual Services					25,000		

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs (GD901)

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
10	16,500	-	No	This funding is being requested to off-set the costs of valuable student assistants in the BTIC. These students provide meaningful service to over 3,000 students a semester; serving as a means of information sharing, direction, and access to services for students, staff, faculty, and the greater campus community. This is a relatively new Center (opening in Fall 2014) and the DSA did not have funds previously designated to it. This budget request is vital in order to ensure the appropriate level of staffing.	Facilitate Student Success								
						Student Assistants	1870			16,500			

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
11	20,000	-	No	Annual license for AlcoholEdu (on-line alcohol education provided to all incoming students) and Kognito At-Risk (suicide prevention education software).	Facilitate Student Success; Realize Our Future; Data Driven Decision Making								
						See narrative.					20,000		

										FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
12	60,000	1.00	No	Move salary and benefits expense for the Senior Health Educator (formerly titled Assistant Director of Wellness Promotion & Education) from GD915 to GD901 to reduce the strain on the Student Health Services fee and promote future growth. Current salary is 100% from GD915.	Facilitate Student Success; Realize Our Future; Infrastructure and Capacity Building								
								Senior Health Educator	8147	60,000	1	60,000	



Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs (GD901)

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
13	34,000	1.00	No	This position is needed in order to support the three directors of Student Life (Student Engagement, Multi-Access Programs, and Student Success Programs) and their 11 programs. We need a full-time staff person to fill this role. This position will assist with proper paperwork, reviewing departmental and area documents to maintain the efficiency of Student Life.	Facilitate Student Success Provide High Quality Education Realize Our Future								
						ASA II: ASA for Student Life	1032/2	34,000	1	34,000			

<sup>1</sup>Description is for O&M; example Travel, supplies etc.  
Classification is for staffing, Tenure Track, Management, Represented Staff

Grand Total - t	490,500	7.00							7.00	400,500	90,000
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Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Student Affairs (GD901)

									FY16/17 Requested		
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification¹	Job Code	Annual Salary	FTE	Staffing	O&M
1	500,000	-		Funding to renovate vacant second floor of Arroyo Hall to house Student Health Services and Counseling and Psychological Services (CAPS). Yuba Hall, the current Health Center, is not adequate to meet our needs nor complies with standards for health centers. Confidentiality is being compromised based on the current structure. The CAPS staff has increased in size and will continue to do so as enrollment grows. The space is needed for this growth.	This will facilitate student success. Assist in Providing High Quality Education and help us Realize our Future.					0	
						Arroyo Hall Second Hall Renovations					500,000

									FY16/17 Requested		
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
2	-	-		enter narrative here	reference to strategic plan						

									FY16/17 Requested		
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
3	-	-		enter narrative here	reference to strategic plan						

¹Description is for O&M; example Travel, supplies etc.  
Classification is for staffing, Tenure Track, Management, Represented Staff

Grand Total - 500,000 -

- - 500,000

## Division of Student Affairs (Housing - PERM)

**Supplemental Question 2: Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 4). Include a summary of**

PR#	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1, 11	Student Assistant Funding to support Santa Rosa Village	X	X			Additional student employee positions are requested to support Santa Rosa Village (15 Resident Assistants, 5 Desk Assistants) to provide for student services, student oversight, programming, and emergency response. This request provides comparable coverage to what presently exists in our other living areas.
2	Cost Recovery increases tied to Housing Revenue and Resident Headcount		X			Chargebacks for services provided to HRE by the general fund that are tied to either housing revenue or headcount will increase due to greater revenue and student occupancy for 16-17. Providing these funds to repay services provided by the campus general fund is required by Executive Order 1042. Chargebacks covered in this request include BFA, T&C, and Auxiliary Fee.
3	New Database Maintenance Fees		X	X	X	Additional Star Rez modules requested require on-going maintenance fees. These new modules increase automated services for staff and students to support security, mail and package tracking, key tracking, and other services to improve overall service efficiency across our three service desks and our front office.
4	New Staff position: Assistant Coordinator of Residential Education	X	X			This is a professional position request to support Santa Rosa Village. This employee will work closely with the Coordinator of Residential Education assigned to both Santa Rosa Village and University Glen Town Center.
5	Addition of three Graduate Assistants		X	X		CI opened a masters degree program in fall 2014 for individuals interested in working in the higher education environment. As a result, the campus in general and student affairs in particular has sought ways to support this program through graduate assistantships. Utilization of graduate assistants within housing programs is common across the nation and offering them at CI allows us to be more competitive with other campuses in the recruitment of students for this program. More importantly, these positions allow us the opportunity to serve our student body well with graduate student works hours in a para-professional capacity. We have designed an organizational structure for Residential Education with a good complement of professional staff, graduate assistants, and undergraduate student assistants.
6, 15, 17	Facilities staff for Santa Rosa Village (Two Custodians, One Lead Groundskeeper, and One Facility Worker II)	X	X			Due to addition of Santa Rosa Village, a new 600-bed facility, additional facilities staff are needed to support these buildings. In keeping with our current staffing ratios, we need two Custodians, one Lead Groundskeeper, and one Facility Worker II. Santa Rosa Village will be our largest facility and Custodians will be responsible for cleaning common area bathrooms (this is not presently the case for Anacapa or Santa Cruz Villages.)
7	Funding for Required Background Checks	X		X		In the last year, the campus has required background checks for all new employees, including student employees. Each year we employ over 100 student employees and we estimate that about half of them are new to the position or were employed with the University more than one year prior to their appointment with HRE.

8	Increased time for the Information Technology Consultant requested and funded in 15-16	X	X		X	The technical demands of HRE and the work required to manage the Star Rez Database and its interfaces with PeopleSoft will be better served with a dedicated IT support person working within housing. Presently, HRE has a liaison that supports the department, but due to other assignments across campus, this support is insufficient to meet the regular data needs within HRE. Last year we requested a half time network analyst, this year we are requesting additional funding for a full-time Information technology Consultant which is a lower level position.
9	Expected Utility and Maintenance/Repair Cost Increases	X	X			Utility expenses increase each year, and with the increase of square footage with the addition of Santa Rosa Village, we are requesting additional funding. Further, maintenance expenses have continued to rise, and we will have some additional maintenance expenses with the addition of Santa Rosa Village.

## **HRE Space Inventory Needs and Growth Plan**

Supplemental Question 3: Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most per direct reporting unit/department) that relates these plans to your current space assignment.

### **HRE does not request additional office space allotment in 2016-17**

Although additional operating space is needed to support HRE staff, we are able to find space within our housing facilities to address needed expansion within Anacapa and Santa Cruz Village. However, as no professional staff apartments were built in Santa Rosa Village, we may need additional apartment space to accommodate staff who are required to live on campus. For the last three years we have accommodated staff in University Glen. It is important to note that due to student housing compression, demand on public spaces both within HRE and in other parts of the campus has increased. This increases access needs for the University Library, Campus Dining, and the Student Union. Consideration should be given to how services provided by the campus can meet a growing 24-hour resident population.

### **Additional on-campus student housing is urgently needed and is presently under construction**

The more significant space need for HRE is living space for students. Although we are taking steps to accommodate students in off-campus units, this is far less desirable to on-campus accommodations. To accommodate the growing need since 2010, we have rented space from University Glen and have compressed doubles to triples for freshmen and singles to doubles for sophomores and upper-division students. With the addition of Santa Rosa Village, we expect to be able to accommodate every student who desires on-campus housing and we hope over time to be able to recapture or exceed the level of demand we had before we had to begin major compression to meet student need.

## **HRE Key Indicators and Methods of Assessment and Accountability**

**Supplemental Question- Key Indicators: To assess progress toward strategic goals at the divisional or unit level, key program indicators will be used to inform the campus community of our progress. Key program indicators may vary by division and unit, but all should align with our strategic goals. “Non-Academic and Administrative Areas” – Please provide key program indicators by unit/department. The program indicators should inform the campus what tools and methods are used by a unit/department to assess progress towards goals.**

Housing and Residential Education is committed to on-going and continuous improvement. All programs in the Division of Student Affairs, including HRE, are required to undergo a thorough review utilizing the Council for the Advancement of Standards (CAS) assessment tool which is one element of our Comprehensive Program Review (CPR) process. We completed a Residential Education self-study in 2014 and are in progress on the self-study for Housing Services and Operations. In addition, numerous regional and national professional organizations and governing agencies provide data and information regarding ratios and benchmarks that are utilized to develop best practice programs. In addition to these professional and assessment organizations, HRE is obligated to adhere to CSU Executive Order requirements, the California Education Code, and campus policies and procedures which inform decisions related to capacity, staffing, resources and sustainability of programs and services. These organizations and governing agencies include the following:

- Federal Department of Education
- CSU Chancellor's Office – in particular, HRE provides routine reporting to Treasury and Finance. **The annual report provided to CI with respect to student housing is provided as an attachment to this narrative.** The expense per revenue and expenses per occupied bed have increased notably since we began renting space for student occupancy. Since the rent we pay to University Glen and to Pickwick Park is considered an operating expense, it significantly affects our cost per bed. Further, there are expenses that should post to reserves that are posting to operations which further increases our cost per occupancy. A long-range financial planning document was required by Finance and Treasury to support the approval of Phase III Housing, the Housing Proforma, which continues to be updated and utilized as a guide to assure that we establish proper room and board rates each year to meet income requirements for CSU revenue bond programs and make needed contributions to Housing reserve accounts
- CSU Chancellor's Executive Orders
- Federal Guidelines (i.e. Sections 504, 508 Compliance and the American's with Disabilities Act, Clery Act, Buckley Amendment, etc.)
- CSU Chief Housing Officers Group
- Association of College and University Housing Officers – International (ACUHO-I)
- Western Association of College and University Housing Officers (WACUHO)
- Association of College Conference and Event Directors – International (ACCED-I)
- National Association of Student Personnel Administrators (NASPA)
- American College Personnel Association (ACPA)

The universal standard metric used within the University Housing profession is the "bed-space"; comparisons and the ratios of bed-spaces to campus enrollment. At CI, we use historical and current occupancy as a percentage of campus FTE and headcount to determine our need for housing as the campus grows. In addition to this general metric, we use finer historic yield rates to calculate anticipated demand for housing against an FTE target. The most commonly used are shown below with fall 2015 yields:

- Our percentage of current residents who return the following year: 49.0%
- Percentage of first-time freshmen who will live on campus: 62%
- Percentage of new transfer students who will live on campus: 13.8%

Pasted below are historic yields and proposed occupancy demand for financial and configuration projections. The financial projection is more conservative than the configuration projection; when possible we want to configure for more students than we anticipate so we have surge space in the event that demand is greater than we predicted.

A copy of the most recent occupancy projection For Fall 2016 is included with this narrative.



Calculation of Historic Housing Yield Rates											
Year	Freshmen				Transfer				Returning Residents		
Year	Enrollment	Resident Yield	% Yield		Enrollment	Resident Yield	% Yield		Prior Spring Occupancy	Resident Yield	% Yield
2008	531				498						
2009	499				611			731			
2010	527				705						
2011	615	398	64.7%		714	104	14.6%	837	375	44.8%	
2012	756	471	62.3%		958	134	14.0%	960	415	43.2%	
2013	832	523	62.9%		933	141	15.1%	949	446	47.0%	
2014	979	597	61.0%		1105	145	13.1%	1032	489	47.4%	
2015	904	564	62.4%		1042	144	13.8%	1175	576	49.0%	
Average Yields			62.6%				14.1%			46.3%	
Average 3 year Yields			62.1%				14.0%			47.8%	
1% above prior year			63.4%				14.8%			50.0%	
Financial Projections incorporate the lower of average 3-yr yields OR 1% above prior year.											
Budget	for projected yield										
Configure	for 1% above prior year										

CSU Channel Islands Projected Housing Demand Fall 2016 Scenarios																	
Fall Term		2012	2013	2014	2015	2016 @ 1%	2016 @ 3%	2016 @ 6%	2015 @ 8%								
Fall FTE Enrollment - Actual/Target <sup>1</sup>		4522	4881	4985	5474	5555	5665	5830	5940								
Projected Housing Demand <sup>2</sup>		1060	1142	1265	1326	1434	1486	1563	1612								
Projected Demand exceeding HRE Design Capacity of 1420 students		240	322	445	506	14	66	143	192								
Capacity plus UG Town Center of 1528 students		132	214	337	398	-94	-42	35	84								
Detail:																	
Housing Breakdown Detail:	HRE Yield % <sup>2</sup>	Base #	HRE Yield	Base #	HRE Yield	Base #	HRE Yield	Base #	HRE Yield	Base # <sup>1</sup>	HRE Yield	Base # <sup>1</sup>	HRE Yield	Base # <sup>1</sup>	HRE Yield	Base # <sup>1</sup>	HRE Yield
First-time Freshmen (FTF as % of enrolled)	62.1%	756	471	832	523	979	597	904	564	1022	635	1088	676	1182	734	1244	773
New Transfers (NT as % of enrolled)	14.0%	958	134	933	141	1105	145	1042	144	1258	176	1338	187	1454	204	1531	214
International Students	varied	-	12	-	6	-	6	-	14	-	14	-	14	-	16	-	16
Returning Residents (as % of SPR occupancy)	47.8%	837	415	960	446	1050	489	1182	576	1193	570	1193	570	1193	570	1193	570
RA staff	varied	-	28	-	26	-	28	-	28	-	39	-	39	-	39	-	39
Occupancy and Projected Housing Demand <sup>2</sup>		1060	1142	1265	1326	1434	1486	1563	1612								
Notes:																	
1	FTE for 2012-2013 pulled from IE Website. FTE for 2014 from Enrollment Prelim Census Report 9-23-14. Freshmen and Transfer enrollment yields for 2015 from Ana Rosa Duran on 9/24/15; yields for 2012 - 2014 from Michael Burgeious in Fall 2014. FTE Projections for F2016 from Hung Dang. The base used for Returning Residents is the actual or projected prior Spring occupancy.																
2	Actual occupancy is reported through 2015-16. Housing Demand is based on historic yield rates of first-time freshmen, transfers, and returning residents. Four-year yield rate ranges: FTF 61.0% - 62.9% of enrollment; NT 13.1% - 15.1% of enrollment; RR 43.2% - 49% of Spring occupancy (estimated for 2016 at 90% of Fall 2015 occupancy). International students are estimated to increase slightly each year. Occupancy % yields have declined over time since we have began compressing occupancy in 2010.																
3	Occupancy will be compressed to a slightly higher occupancy than is financially projected to account for possible fluctuations in enrollment and housing demand.																

## Configuration Notes:

6%	SRV: 585 freshmen (570 doubles, 15 singles). SCV 108 freshmen in triples and 43 freshmen in doubles (7 triple-triple suites, 22 triple-double suites). 152 total freshmen in SCV. 333 beds available in SCV for 2nd yr. students.
8%	SRV: 585 freshmen (570 doubles, 15 singles). SCV 189 freshmen in triples (31 triple-triple suites, 1 single-triple suites). 189 total freshmen in SCV). 297 beds in SCV for 2nd yr students. AV: 42 double beds (21 double rooms, 10 apartments with 2 double rooms, 1 apt. with 1 double room).

Calculation of Historic Housing Yield Rates											
Year	Freshmen				Transfer				Returning Residents		
Year	Enrollment	Resident Yield	% Yield		Enrollmen t	Resident Yield	% Yield		Prior Spring Occupancy	Resident Yield	% Yield
2008	531				498						
2009	499				611				731		
2010	527				705						
2011	615	398	64.7%		714	104	14.6%		837	375	44.8%
2012	756	471	62.3%		958	134	14.0%		960	415	43.2%
2013	832	523	62.9%		933	141	15.1%		949	446	47.0%
2014	979	597	61.0%		1105	145	13.1%		1032	489	47.4%
2015	904	564	62.4%		1042	144	13.8%		1175	576	49.0%
Average Yields			62.6%							46.3%	
Average 3 year Yields			62.1%							47.8%	
1% above prior year			63.4%							50.0%	
Financial Projections incorporate the lower of average 3-yr yields OR 1% above prior year.											
Budget		for projected yield									
Configure		for 1% above prior year									

**California State University**  
**6 Year Operational Trend by Campus**  
**2009/10 - 2014/15**

**Campus**

**California State University, Channel Islands**

	2009/10	% Change	2010/11	% Change	2011/12	% Change	2012/13	% Change	2013/14	% Change	2014/15	% Change	6 Year Average
<b>STATISTICS</b>													
Operational Capacity Beds	814	1.72%	839	2.98%	927	9.49%	1063	12.79%	1212	12.29%	1359	10.82%	1,036
Occupied Beds	731	-6.29%	820	10.85%	864	5.09%	1020	15.29%	1136	10.17%	1243	8.65%	969
Enrollment	3,644	-0.03%	3,781	3.62%	4,147	8.81%	4,690	11.58%	5,039	6.93%	5,752	12.40%	4,509
FTEs	3,132	-0.64%	3,262	3.97%	3,590	9.14%	4,138	13.24%	4,453	7.08%	5,025	11.38%	3,933
<b>FINANCIAL OPERATIONS</b>													
<b>Revenues</b>													
Sales and Services of Auxiliary Enterprises	6,617,659	3.22%	7,577,700	12.67%	8,353,683	9.29%	10,003,542	16.49%	10,944,125	8.59%	12,556,722	12.84%	9,342,239
Other Financial Sources	4,170	-14.15%	4,674	10.78%	2,705	-72.81%	1,955	-38.32%	1,209	-61.67%	690	-75.20%	2,567
Higher Education Fees	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	-
Revenue from Interest	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	-
Revenue from Investments	0	0.00%	0	0.00%	0	0.00%	162,973	100.00%	48,085	-238.93%	0	0.00%	35,176
<b>Total Operating Revenues</b>	<b>6,621,829</b>	<b>3.21%</b>	<b>7,582,374</b>	<b>12.67%</b>	<b>8,356,388</b>	<b>9.26%</b>	<b>10,168,471</b>	<b>17.82%</b>	<b>10,993,420</b>	<b>7.50%</b>	<b>12,557,412</b>	<b>12.45%</b>	<b>9,379,982</b>
<b>Expenses</b>													
Regular Salaries and Wages	838,484	9.16%	975,489	14.04%	1,074,438	9.21%	1,160,583	7.42%	1,331,939	12.87%	1,480,916	10.06%	1,143,641
Benefits	229,684	0.36%	292,401	21.45%	298,479	2.04%	352,133	15.24%	539,415	34.72%	648,781	16.86%	393,482
Communications	84,655	5.61%	82,319	-2.84%	159,758	48.47%	175,141	8.78%	132,104	-32.58%	144,687	8.70%	129,777
Contractual Services	71,275	23.91%	51,210	-39.18%	134,864	62.03%	88,101	-53.08%	304,664	71.08%	74,279	-310.16%	120,732
Equipment	7,222	14.92%	8,824	18.15%	25,815	65.82%	79,182	67.40%	4,672	-1594.95%	52,457	91.09%	29,695
Information Technology Costs	62	-15694.94%	7,767	99.20%	24,821	68.71%	5,158	-381.23%	14,780	65.10%	35,341	58.18%	14,655
Library Acquisitions	0	0.00%	0	0.00%	0	0.00%	0	0.00%	132	100.00%	0	0.00%	22
Misc. Operating Expenses	861,059	-2.11%	850,045	-1.30%	1,020,088	16.67%	1,598,712	36.19%	2,082,073	23.22%	2,998,978	30.57%	1,568,492
State Pro Rata Charges	3,194	-10.02%	2,937	-8.75%	9,176	67.99%	3,960	-131.72%	4,661	15.04%	4,758	2.04%	4,781
Travel	11,458	-44.67%	14,747	22.30%	9,557	-54.32%	20,559	53.52%	28,891	28.84%	21,309	-35.58%	17,753
Utilities	209,472	-6.98%	239,188	12.42%	217,426	-10.01%	227,258	4.33%	226,359	-0.40%	275,376	17.80%	232,513
Services from Other Funds/Agencies	0	0.00%	3,463	100.00%	0	0.00%	4,497	100.00%	0	0.00%	0	0.00%	1,327
Work Study	3,448	77.86%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	575
<b>Total Operating Expenses</b>	<b>2,320,014</b>	<b>2.38%</b>	<b>2,528,389</b>	<b>8.24%</b>	<b>2,974,422</b>	<b>15.00%</b>	<b>3,715,284</b>	<b>19.94%</b>	<b>4,669,688</b>	<b>20.44%</b>	<b>5,736,883</b>	<b>18.60%</b>	<b>3,657,447</b>
<b>Operating Income</b>	<b>4,301,815</b>	<b>3.66%</b>	<b>5,053,985</b>	<b>14.88%</b>	<b>5,381,966</b>	<b>6.09%</b>	<b>6,453,187</b>	<b>16.60%</b>	<b>6,323,731</b>	<b>-2.05%</b>	<b>6,820,530</b>	<b>7.28%</b>	<b>5,722,536</b>
<b>Debt Service</b>													
Principal	692,692		817,489		952,286		1,076,982		1,121,677		1,195,764		867,354
Interest	2,572,435		2,545,011		2,513,584		2,177,084		2,323,033		2,282,722		2,454,281
<b>Total Debt Service</b>	<b>3,265,127</b>		<b>3,362,500</b>		<b>3,465,870</b>		<b>3,254,065</b>		<b>3,444,710</b>		<b>3,478,486</b>		<b>3,321,635</b>

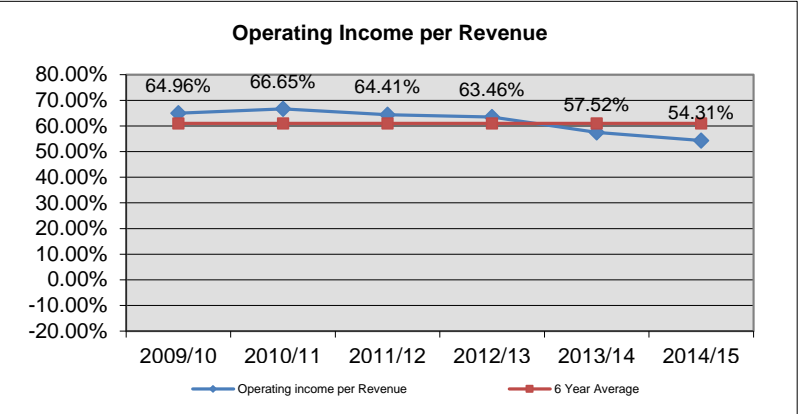
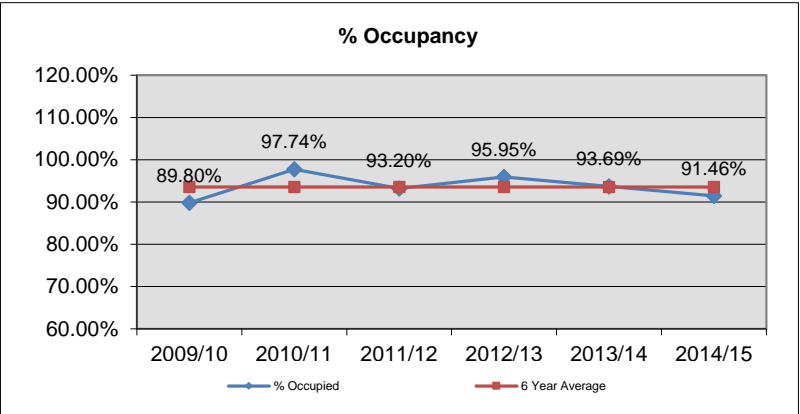
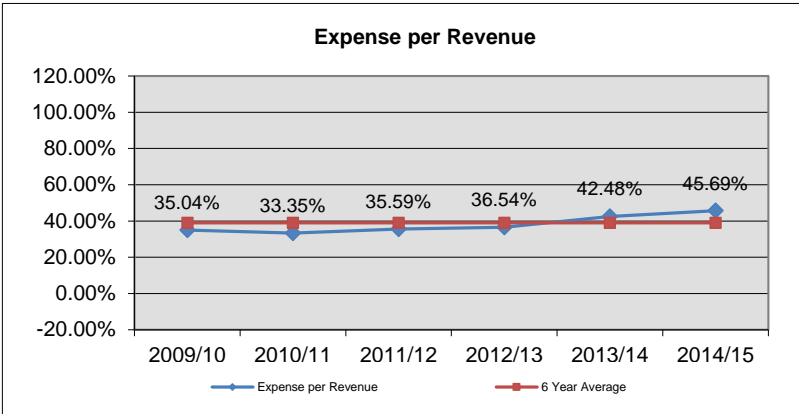
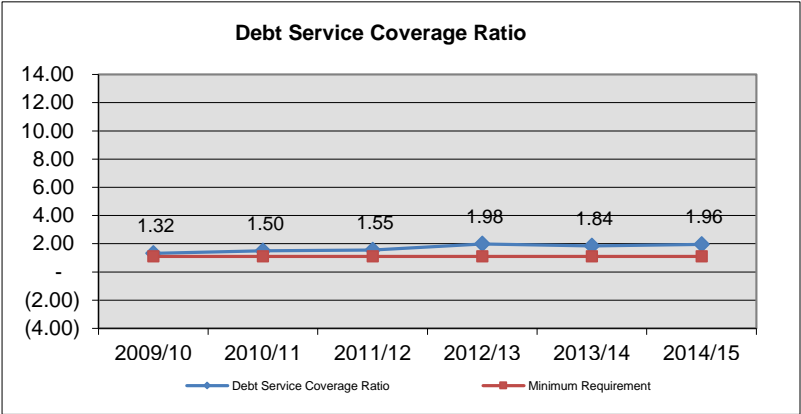
**California State University**  
**6 Year Operational Trend by Campus**  
**2009/10 - 2014/15**

**Campus**

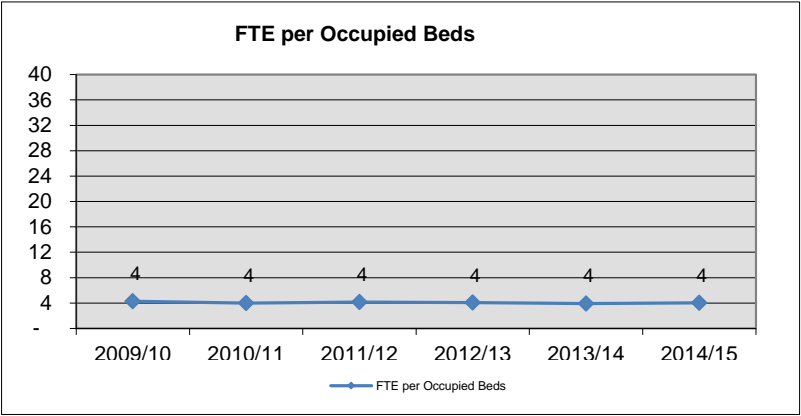
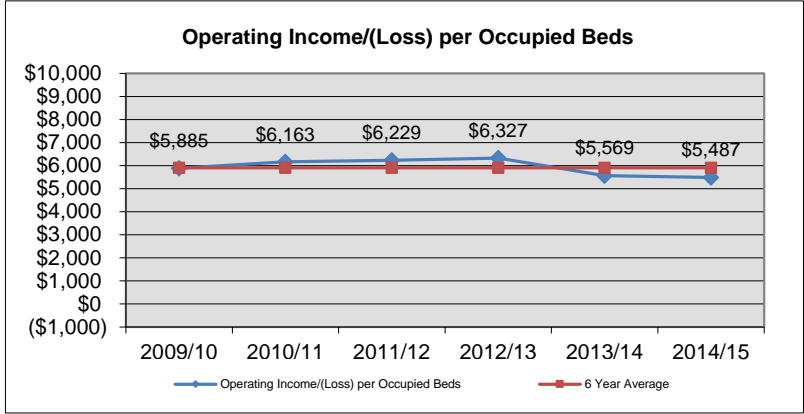
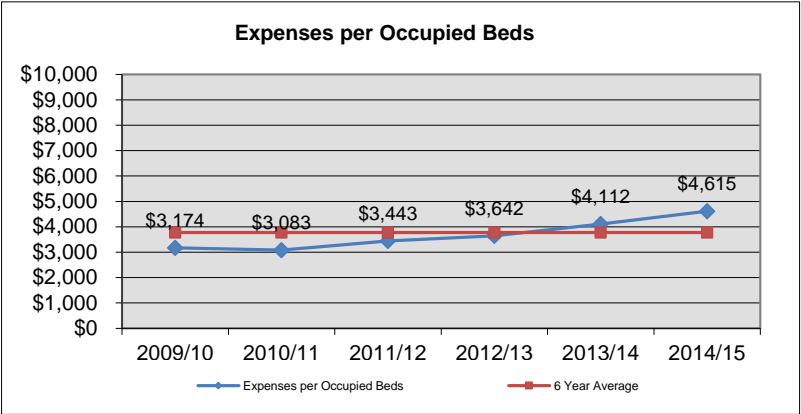
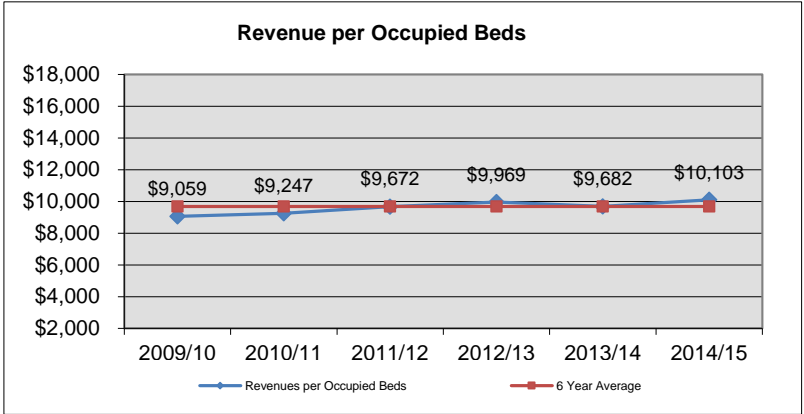
**California State University, Channel Islands**

	2009/10	% Change	2010/11	% Change	2011/12	% Change	2012/13	% Change	2013/14	% Change	2014/15	% Change	6 Year Average
<b>Benchmark Ratios</b>													
Debt Service Coverage Ratio	1.32		1.50		1.55		1.98		1.84		1.96		1.72
Minimum Requirement	1.10		1.10		1.10		1.10		1.10		1.10		
% Occupied	89.80%		97.74%		93.20%		95.95%		93.69%		91.46%		93.55%
6 Year Average	93.55%		93.55%		93.55%		93.55%		93.55%		93.55%		
Headcounts/Occupied Beds	5		5		5		5		4		5		5
FTE/Occupied Beds	4		4		4		4		4		4		4
Revenues per Occupied Beds	\$9,059		\$9,247		\$9,672		\$9,969		\$9,682		\$10,103		\$9,681
6 Year Average	\$9,681		\$9,681		\$9,681		\$9,681		\$9,681		\$9,681		
Expenses per Occupied Beds	\$3,174		\$3,083		\$3,443		\$3,642		\$4,112		\$4,615		\$3,775
6 Year Average	\$3,775		\$3,775		\$3,775		\$3,775		\$3,775		\$3,775		
Operating Income/(Loss) per Occupied Beds	\$5,885		\$6,163		\$6,229		\$6,327		\$5,569		\$5,487		\$5,906
6 Year Average	\$5,906		\$5,906		\$5,906		\$5,906		\$5,906		\$5,906		
Operating Income/(Loss) after Debt Service per Occupied Beds	\$1,418		\$2,063		\$2,218		\$3,136		\$2,535		\$2,689		\$2,478
6 Year Average	\$2,478		\$2,478		\$2,478		\$2,478		\$2,478		\$2,478		
Debt Service per Occupied Beds	\$4,467		\$4,101		\$4,011		\$3,190		\$3,034		\$2,798		\$3,428
6 Year Average	\$3,428		\$3,428		\$3,428		\$3,428		\$3,428		\$3,428		
Expense per Revenue	35.04%		33.35%		35.59%		36.54%		42.48%		45.69%		38.99%
6 Year Average	38.99%		38.99%		38.99%		38.99%		38.99%		38.99%		
Bottom Line Ratio	15.66%		22.31%		22.93%		31.46%		26.19%		26.61%		25.60%
6 Year Average	25.60%		25.60%		25.60%		25.60%		25.60%		25.60%		
Operating income per Revenue	64.96%		66.65%		64.41%		63.46%		57.52%		54.31%		61.01%
6 Year Average	61.01%		61.01%		61.01%		61.01%		61.01%		61.01%		

California State University, Channel Islands

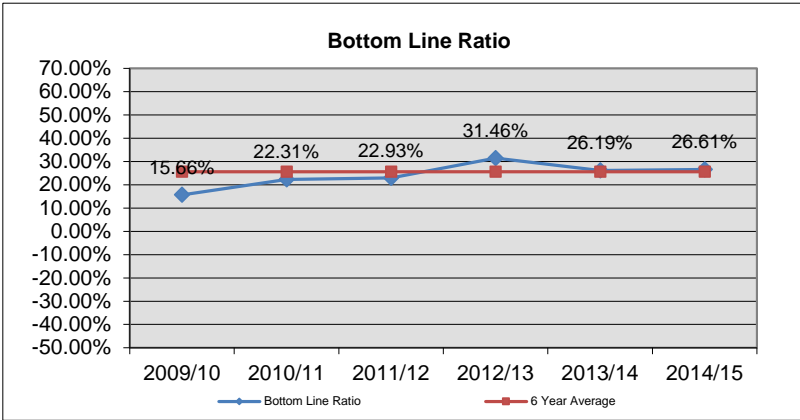
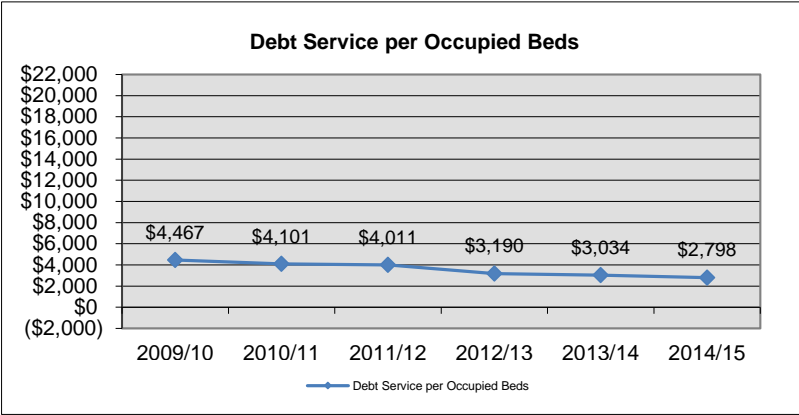
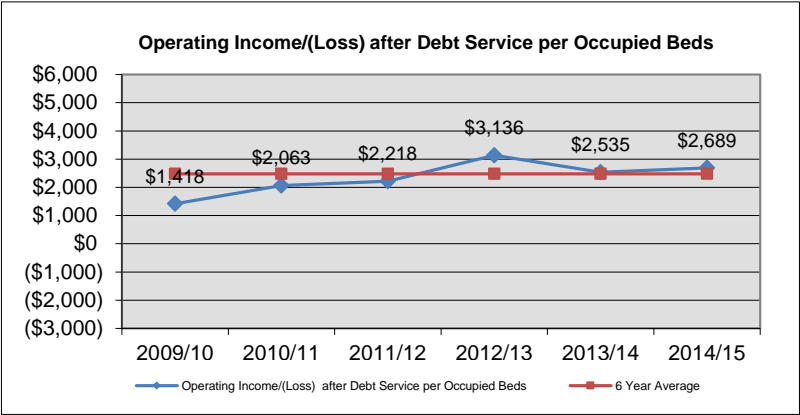


California State University, Channel Islands





# California State University, Channel Islands



Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs - Housing (TT901 PERM)

									FY16/17 Requested		
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification¹	Job Code	Annual Salary	FTE	Staffing	O&M
1	90,100		1 Workroom	Resident Assistants for Santa Rosa Village: Increase of Resident Assistants to meet the needs of adding Santa Rosa. Each RA makes approximately \$3600/year and receives a \$2000/year meal plan. 100% of this expense is for Santa Rosa Village.	Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning: RA's are a very important part of regular engagement with our students and providing educational opportunities outside of the classroom. Build infrastructure capacity	601811 - Resident Assistants - student employees	1869	3,600	15	54,000	
						Supplies and Services - Other - RA Meal Plans		2,000			30,000
						Supplies and Services - Other - Training Expenses					2,000
						Business Meals - Training Meals					2,000
						Workshops and Conferences for Central RAP					450
						In-state Travel for Transportation to Central RAP					750
						Uniforms - Staff Shirts					300
						Cell Phone Usage - 1 new duty phone and cell service					600

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
2	49,910	-	No	Cost Recovery: Increase Cost Recovery from HRE to various campus services. 100% of this additional expense is for Santa Rosa Village.	• Build infrastructure capacity • Seek, cultivate, and steward resources both public and private								
						BFA Cost Recovery (2.58% of 13-14 revenue - \$10,993,420 MINUS 14-15 revenue - 12,556,722)					40,333		
						Auxiliary Fee (1% of sum of 16-17 projected revenue \$13,900,000 minus 15-16 projected revenue - \$13,316,351)					5,836		
						T&C Cost per student increase for 334 more students					3,741		

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
3	2,862	-	No	Star Rez Maintenance Fee: Additional vendor maintenance fee required annually for new modules purchased from Star Rez	• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning • Build infrastructure capacity • Leverage the use of technology	Contractual Services - \$10,000 New modules with 18% annual maintenance					2,862		

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs - Housing (TT901 PERM)

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
4	57,471	1.00		<b>Live-in staff member for Santa Rosa Village:</b> Yes - Being built in Santa Rosa Village Assistant Coordinator of Residential Education. Base salary of 35,472 plus benefits. <i>100% of this request is to support Santa Rosa Village.</i>	Hire and support high quality faculty and staff who are committed to the mission of the University; Build infrastructure capacity: this is a very important role in maintaining the day to day operation of the new building.								
						601300 - Head Resident 1	9688	35,472	1	35,472			
						Conferences and Meetings					500		
						In-State Travel					750		
						Staff shirts					50		
						Phone					480		
						Employee Benefits @ 57%				20,219			

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
5	27,750			Graduate Assistants: Live-In Graduate Student Assistants. Base salary of 6600 multiplied by 3. This provides internship opportunities for our growing master's degree programs and also provides staff support to HRE.	Hire and support high quality faculty and staff who are committed to the mission of the University; Build infrastructure capacity: this is an important role in maintaining the day to day operation of the new building.								
Yes - Space will be allocated within HRE						601811 - Resident Assistants	1869	6,600	3	19,800			
						Supplies and Services - Other - Meal Plans				1,500	1,500		
						Conferences and Meeting					1,500		
						In-State Travel for Transportation to Central RAP					1,500		
						Uniforms - Staff Shirts					150		
						Cell Phone Usage - for 3 new employees					1,800		

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification¹	Job Code	Annual Salary	FTE	Staffing	O&M		
6	144,212	3.00	No	Custodians for Santa Rosa Village: Increase custodial staff to support Santa Rosa Village facilities, 600 bed occupancy. 100% of this request is to support Santa Rosa Village.	Hire and support high quality faculty and staff who are committed to the mission of the University.								
						601300 - Custodian	2010	30,096	3	90,288.00			
						Employee Benefits @ 57%		17,155		51,464.16			
						Uniform Cleaning @ \$10/week					1,560		
						Cell Phone Usage					900		

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs - Housing (TT901 PERM)

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
7	1,750	-	No	Required Background checks: Background checks for student employees and new HRE employees	• Hire and support high quality faculty and staff who are committed to the mission of the University								
						Contractual Services - 50 background checks each year @ \$35/ea.					1,750		

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
8	35,480	0.50	No	IT and Star Rez Database support for HRE: Requesting the second half of the half-time position requested and received in 15-16 for a Network Analyst from T&C assigned to HRE to assist with administrative computer, database, and network issues. Star Rez requires regular maintenance and upgrades each year. The classification level was decreased from the time that we proposed last year to a Info Technology Consultant. \$45K was requested	Utilize state of the art technology to develop and deliver efficient and effective HRE programs, services and operations that are available 24 hours per day. In collaboration with Technology and Communication, provide high-quality and dependable internet and technological resources needs common to all students at CI within HRE facilities.								
						Information Technology Asst. @ \$65K/yr. (\$45K already approved)	0420	20,000	0.5	20,000			
						Out-of-State Travel					2,000		
						Conferences and Meetings					1,000		
						Phone					480		
						Cell phone usage					600		
						Employee Benefits @ 57%				11,400			

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
9	190,875	-	No	Maintenance and Utilities: Expected Maintenance and Repair and Utility expense increases - due to the addition of 75% additional facility to cover and aging of facilities. More than 50% of this request is to support Santa Rosa Village.	Implement collaborative planning and accountability processes. Seek, cultivate, and steward resources both public and private.								
						Facilities Services Chargebacks for Repairs					114,375		
						Increase in Utility Expense					75,000		
						Increase in cell phone usage (we've consistently gone over budget due to increased staff)					1,500		

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs - Housing (TT901 PERM)

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
10	41,592	-	No	Town Center Rental Increase: Rental increase for 58 Town Center apartments and office space, 4%.	Seek, cultivate, and steward resources both public and private.								
						504001 - Housing Rent, Town Center apartments and office space					41,592		

									FY16/17 Requested					
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M			
11	30,825	-	Yes - in Santa Rosa Village	Desk Assistants for Santa Rosa Village: Increase desk assistants to meet the needs of adding another desk in Santa Rosa (The Santa Rosa desk will be open for 50 hours per a week that has DAs staffing it and it is staffed with 1.25 DA's per a shift 50 x 1.25 = 62.5 labor hours per week, 38 weeks of staffing = 2375 hours of labor at \$11 per hour). 100% of this request is for Santa Rosa Village.	Build infrastructure capacity: To serve our students better we have desk operations that sort mail, answer phone calls, and act as a resource to our students.									
						601303 - Student Assistants	1,870		5	26,125				
						Supplies and Services - Other - Training Expenses					2,000			
						Business Meals - Training Meals					2,000			
						Workshops and Conferences for Central RAP					210			
						In-State Travel for Transportation to Central RAP					350			
						Uniforms - Staff Shirts					140			

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
12	32,400	-	No	Additional Student Assistants in HRE Office: Additional Student Assistant hours are needed to support the AVP office (40 hours) and the Front office of HRE (30 hours). <i>This need stems primarily from the addition of Santa Rosa Village.</i>	Build infrastructure capacity: To serve our students, staff, and families better we have desk operations that answer phone calls, process a variety of administrative tasks, and act as a resource to our constituents.								
						601303 - Student Assistants in AVP office	1870		2	19,200			
						601303 - Student Assistants in HRE front office	1870		2	13,200			

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs - Housing (TT901 PERM)

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
13	70,204	-		Salary Pool for Planned and Unplanned increases: A 3% salary pool is needed as no salary pool has been developed and the salary increases over the last two years (3% and 2% respectively) have been absorbed by our staff budget. As a 2% increase is expected in 16-17, this request covers that required increase and it provides an additional 1% for other changes as they occur.	• Hire and support high quality faculty and staff who are committed to the mission of the University								
						Current committed salaries of \$1,490,523 @ 3%		\$ 44,716		44,716			
						Employee Benefits @ 57%				25,488			

									FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M	
14	17,883			In-range salary increases: We would like to provide in-range increases for 5 returning employees for outstanding performance.	Seek, cultivate, and steward resources both public and private: Our staff are great resources to the campus and to keep them its important to stay competitive in pay.							
							601300 - Staff				11,390	
							Employee benefits at 57%				6,493	

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
15	71,470	1.00	No	Facilities Worker for Santa Rosa Village: Request to add one Facility Worker II (FWII). Currently, our FWII are handling most preventative maintenance requests for all of HRE and are beyond capacity. With the opening of Santa Rosa Village we will need to add resources to support work orders and special projects. Responsibilities would include plumbing, electrician, carpentry, callbacks, summer paint and repair. 100% of this request is for Santa Rosa Village.	Build infrastructure capacity. Seek, cultivate, and steward resources both public and private. Hire and support high quality faculty and staff who are committed to the mission of the University.	601300 - Staff Salary/Wages, Facility Worker II	6251	45000	1	45000			
						Employee benefits at 57%				25650			
						Uniform Cleaning @ \$10/week					520		
						Cell Phone Usage					300		

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs - Housing (TT901 PERM)

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
16	75,000	-		<b>Other Operating Expenses:</b> An additional area where increase in general operating expense is needed in the current budget: Increase in contract cleaning fees. We have been using companies that have not provided adequate service for cleaning. We are seeking \$25K increase to improve quality, and \$50K increase to cover cleaning of Santa Rosa Village. 75% of this request is to support operations of Santa Rosa Village.	Build infrastructure capacity. Seek, cultivate, and steward resources both public and private. Hire and support high quality faculty and staff who are committed to the mission of the University.	613001 - Professional Services Contractual Services, Cleaning Vendor					75000		

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
17	60,480	1.00	No	Lead Groundskeeper: Increase groundskeeper staffing with lead to oversee Anacapa, Santa Cruz and Santa Rosa Village grounds. 100% of this expense results from the opening of Santa Rosa Village.	Hire and support high quality faculty and staff who are committed to the mission of the University.	601300 - Staff Salary/Wages, Lead Groundsworker	726	38000	1	38000			
						Employee Benefits at 57%				21660			
						Uniform Cleaning @ \$10/week					520		
						Cell Phone Usage					300		

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
18	51,945	1.00	No	<b>Customer Service Assistant:</b> A full time staff member is needed in HRE to manage reception and initial customer service responsibilities for our main office. The current position providing these functions has detailed dedicated work to perform with maintenance tracking and accounts payable and is unable to proactively address the growing reception needs in our office.	Hire and support high quality faculty and staff who are committed to the mission of the University, Build infrastructure capacity	Admin Support Asst. II	1032	32,000	1	32,000			
						Employee Benefits @ 57%				18,240			
						Conferences and Meetings					700		
						In-State Travel					500		
						Staff shirts					25		
						Phone					480		



Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Affairs - Housing (TT901 PERM)

									FY16/17 Requested		
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
19	85,345	1.00	No	Budget Analyst is needed to monitor and assure proper allocations in the HRE budget.  We have space in HRE	reference to strategic plan	Admin Analyst I - Exempt	1038	52,000	1	52,000	
						Employee Benefits @ 57%				29,640	
						Conferences and Meetings					1,000
						In-State Travel					700
						Out-of-State Travel					1,500
						Staff shirts					25
						Phone					480

<sup>1</sup>Description is for O&M; example Travel, supplies etc.  
Classification is for staffing, Tenure Track, Management, Represented Staff

Grand Total - 1,137,554 8.50  
234,429  
1,371,983

35.50 712,944.76 424,609.00  
(FTE in this column includes student employees)

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Student Affairs - Housing (TT901 TEMP)

									FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification'	Job Code	Annual Salary	FTE	Staffing	O&M	
1	52,000	-		Final rental payment for Pickwick Park Apartments for July 2016. Cancellation penalty of 2 months rent for ending the lease in less than two years (we already calculated this cost going into the agreement. This is the only way they would agree to provide more units). One month is in current fiscal year, the second is in 16-17.	Provide University access to students who bring diverse perspectives. Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning. Seek, cultivate, and steward resources both public and private. Implement collaborative planning and accountability processes.	504001 Housing Rent, Pickwick Park Apartments						
						Final rental month = \$52,000						52,000

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
2	99,429	-		Moving laborers to remove 500 bedroom sets between Pickwick, Town Center, Santa Cruz and Anacapa, store for four months and then install into Santa Rosa Village.	Build infrastructure capacity. Seek, cultivate, and steward resources both public and private. Hire and support high quality faculty and staff who are committed to the mission of the University.	Relocation and storage of existing furniture for Santa Rosa Village							
						613001 - Contractual Services - Remove furniture 12 movers x 8.5 hours x 10 days x \$43.50 an hour = \$44,370					44,370		
						613001 - Contractual Services - Storage of furniture in pods off-campus 4 months x \$6,000 = \$24,000.					24,000		
						613001 - Contractual Services - Install furniture into Santa Rosa Village 12 movers x 8.5 hours x 7 days x \$43.50 = \$31,059					31,059		

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
3	15,900	-		Purchase of Star Rez Front Desk Module to provide better security and centralized oversight and documentation of functions supporting keys, mail, visitors, and messages.	Build infrastructure capacity, Leverage the use of technology	Front Desk Module includes:							
						Packages Tracking → License fee:\$4,600 + \$828 of annual maintenance				4,600			
						Visitors Tracking → License fee: \$4,000 + \$720 of annual maintenance				4,000			
						Keys Management → License fee: \$4,000 + \$720 of annual maintenance				4,000			
						Advanced Resource → License fee: \$3,300 + \$594 of annual maintenance				3,300			

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Student Affairs - Housing (TT901 TEMP)

									FY16/17 Requested		
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
4	60,000	-		<b>Start Up Office, Maintenance, Grounds, and Custodial Supplies:</b> Establishing new offices and operations requires seed supplies through initial outlay to support the efforts of administrative, custodial, facilities, and grounds staff. <i>100% of these supplies support the opening of Santa Rosa Village.</i>	Build infrastructure capacity. Seek, cultivate, and steward resources both public and private. Hire and support high quality faculty and staff who are committed to the mission of the University.	Cleaning, grounds and maintenance start up supplies					50,000
						Supplies for establishing new offices					10,000

									FY16/17 Requested		
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
5	7,100	-		<b>Staff Start Up Supplies and Equipment:</b> with the addition of 5 new regular employees and 15 RAs, supplies and equipment are needed as they begin their work. <i>More than 80% of these needs are to support staff coming on line for Santa Rosa Village.</i>	Hire and support high quality faculty and staff who are committed to the mission of the University.	2 campus provided cell phones for 2 of 5 new employees					200
						1 campus provided cell phone for RA on duty					100
						4 sets of Uniforms and Boots for Custodians, Grounds, and Maintenance					2,000
						2 sets Groundsworker and Maintenance Safety equipment - respirator, black belt, protective eyewear, etc.					1,200
						2 computers (ACRE and Customer Service Assistant)					3,600

<sup>1</sup>Description is for O&M; example Travel, supplies etc.  
Classification is for staffing, Tenure Track, Management, Represented Staff

Grand Total - ( 234,429 -

- - 234,429

## TEMPORARY REQUEST

Division Student Affairs - Housing - BMER - TT905-561

[illegible][illegible][illegible]



									FY16/17 Requested		
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
7	4,500	-		Umbrellas for Santa Cruz and Anacapa. Existing courtyard umbrellas need to be discarded, as they are damaged and stained, and have been in place for over seven years. Umbrellas need to be replaced or discarded.	Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning. Implement collaborative planning and accountability processes.	660003 Supplies and Services - Other, umbrellas					4,500
						18 umbrellas x \$250 = \$4,500					

			FY16/17 Requested
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<sup>1</sup>Description is for O&M; example Travel, supplies etc.  
Classification is for staffing, Tenure Track, Management, Represented Staff

Grand Total - (191,200 -

- - 191,200

**FY16-17 Supplemental Q2 Division of Student Affairs (Associated Students Inc.)**

NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
ASI Administration - Staffing Increases	X	X		X	<b>Budget Analyst:</b> ASI is in need of budget support due to the numerous entities and student organizations for which we process transactions, both as part of our normal budget allocations and in monitoring fundraising accounts. We prefer a full-time analyst, but need a minimum of a half-time position. This request also includes professional development allocation for this new employee. <b>COLA increase:</b> ASI has not been budgeting for the general salary increases that have occurred the last two years. Another increase is expected in 2016-17 of 2%. <b>Graduate Assistant:</b> ASI would like to support the MA in Education program and benefit from the engagement of a graduate assistant supporting ASI programs.
ASI Operation Growth Funds		X	X	X	In order to meet the demands of the Corporation and increased involvement, ASI is requesting an increase towards items such as legal and professional fees, membership dues to national Student Union and auxiliary associations, onboarding meetings for ASI entity student employees, and national and regional conference fees.
ASI Entity Growth Funds	X	X	X		ASI would like to increase funding to create additional co-curricular programs and engagement opportunities for the student body. This increase has been requested by the CI View newspaper, The Nautical yearbook, Student Programming Board, and Student Government.
Student Organizations growth		X			ASI currently has a population of 58 eligible student organizations that may request funding from the ASI Fee. The creation of new student organizations every year has led to an increase in funds requested for CI student initiatives that are open and available to all CI Students. This additional funding will allow us to fund a minimum of four clubs and organizations. <i>Funding has been reduced for Student Life programs to support this effort. Changes to Student Life Funding are noted in the detail of the budget request.</i>



### FY16-17 Supplemental Q2 Division of Student Affairs (Student Union)

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1	Student Union - Staffing Increases	X	X		X	The Student Union is requesting additional funds in the contractual service account for the following: • ASI Student Marketing Assistant: \$11,400 for a student assistant position to aid with promotion of Student Union and ASI Events • 15/16 and 16/17 COLA increase: \$14,214 • 12% employer tax contributions for student assistants: \$17,451
2	Student Union Facility Repair	X			X	As the facility ages, additional funds are required to keep pace with facility maintenance.

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Student Union

									FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification¹	Job Code	Annual Salary	FTE	Staffing	O&M	
1	43,065	-	No	The Student Union is requesting additional funds in the contractual service account for the following: <ul style="list-style-type: none"><li>ASI Student Marketing Assistant: \$11,400</li><li>15/16 and 16/17 COLA increase: \$14,214</li><li>12% employer tax contributions for student assistants: \$17,451</li></ul>	• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning	0						
									43065			

						FY16/17 Requested							
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
2	21,960	-	No	Student Union is requesting more funding for facility repairs and operations.	• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning								
						Facility repairs and operations				21960			

¹Description is for O&M; example Travel, supplies etc.

Classification is for staffing, Tenure Track, Management, Represented Staff

Grand Total - t	65,025	-							-	65,025	-
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Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Associated Students Incorporated

										FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification¹	Job Code	Annual Salary	FTE	Staffing	O&M		
1	81,056	1.00	No	A) A Budget Analyst is needed to support the ASI Corporation and the Student Union. The amount requested also includes benefits calculated at a 45% rate per the recommendation of UGC Human Resources. B) With the addition of a new employee, Professional Development funds are needed. C) ASI would also like to participate in the Division's Graduate Student Assistant Program which serves to provide leadership and experience to Graduate students hoping to learn more about higher education. D) This request also includes the 15/16 COLA increase that was not budgeted in prior years as well as a 16/17 COLA increase in the event it is offered.	• Hire and support high quality faculty and staff who are committed to the mission of the University. • Engage undergraduate and graduate students in research and creative activities	-							
						A) Analyst I		62,350	1	62,350			
						B) Professional Development for Analyst					2,500		
						C) Graduate Assistant				12,546			
						D) COLA Increase				3,660			

									FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
2	13,390	-	No	In order to meet the demands of the Corporation and increased involvement, ASI is requesting an increase towards items such as legal and professional fees, membership dues to national Student Union and auxiliary associations, onboarding meetings for ASI entity student employees, and national and regional conference fees.	• Engage undergraduate and graduate students in research and creative activities. • Provide a mission-driven education that prepares students for individual success and to become contributing members of society.								
						Membership Dues and Fees					240		
						Professional Services/ Legal					12,000		
						Workshops and Conference Fees					500		
						Business Meals					650		

									FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M	
3	48,088	-	No	ASI Entities are requesting additional funds to support their organizations. Most notably, each Entity is requesting additional funds to cover the cost of a minimum wage increase and tax contributions. All other request are to cover programmable expenses.	• Engage undergraduate and graduate students in research and creative activities. • Provide a mission-driven education that prepares students for individual success and to become contributing members of society.							
						CI View					7,023	2,990
						Nautical Yearbook					3,108	5,220
						Student Government					5,132	4,869
						Student Programming Board					5,126	14,620

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Associated Students Incorporated

						FY16/17 Requested							
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
4	148	-	No	ASI currently has a population of 58 eligible student organizations that may request funding from the ASI Fee. The creation of new student organizations every year has led to an increase in funds requested for CI student initiatives that are open and available to all CI Students. This additional funding will allow us to fund a minimum of four clubs and organizations. <i>Funding has been reduced for Student Life programs to support this effort. Changes to Student Life Funding are noted in the detail.</i>	• Engage undergraduate and graduate students in research and creative activities. • Provide a mission-driven education that prepares students for individual success and to become contributing members of society.								
						Student Organization funding - \$100K - \$87,658 from last year					12,342		
						Changes to Student Life Funding:							
						Career Development					199		
						Intercultural Services					(6,880)		
						NSOTP					(8,608)		
						Student Leadership Programs					601		
						U. Outreach					2,494		
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## Campus Recreation - Rec & Athletic Fee TK920

	2012/13	2013/14	2014/15	2% Increase Updated 2015/16	7% increase over 2014/15 2016/17	2017/18
<b>Revenue-TK920 Fee</b>	(496,899)	(704,206)	(821,686)	(838,120)	(879,204)	(949,540)
<b>CR Administration 537</b>						
<b><u>EXPENSE &amp; SALARY</u></b>						
601201_Management and Supervisory	0	0	85,000	86,712	88,446	90,215
601300_Support Staff	0	0	0	0	0	0
601303_Student Assistant	0	0	9,600	10,080	10,080	10,382
603803_Fringe Benefits	0	0	34,850	36,419	36,263	36,988
604001_Telephone Usage	0	0	480	240	480	480
606002_Travel Out of State	0	0	2,500	2,500	3,000	2,500
616903_Desk/Lap/Peripherals Under \$5K	0	0	1,250	0	2,500	1,250
660003_Supplies and Services - Other	0	0	2,500	2,625	2,756	2,894
660815_Clothing and Safety Equipment	0	0	500	500	500	500
660816_Membership Dues & Fees	0	0	500	500	500	500
660820_Business Meals_Hospitality	0	0	1,000	1,000	1,000	1,000
660826_Office Supplies	0	0	1,000	1,200	1,440	2,016
660831_Copier Usage	0	0	1,000	2,500	2,500	2,500
<b>Total Salary &amp; Expenditures</b>	<b>0</b>	<b>0</b>	<b>140,180</b>	<b>144,276</b>	<b>149,465</b>	<b>151,226</b>

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Rec Sports 531</b>						
<b><u>EXPENSE &amp; SALARY</u></b>						
601201_Management and Supervisory	0	0	0	0	0	0
601300_Support Staff	30,636	19,721	53,808	61,200	62,424	63,672
601303_Student Assistant	120,975	61,762	48,000	52,800	77,500	81,375
601802_Stipends Bonus Allow	0	614	0	0	0	0
603803_Fringe Benefits	12,749	8,737	34,437	35,000	40,576	41,387
604001_Telephone Usage	0	0	240	720	240	240
605005_Sewage Usage	0	3,795	1,373	0	3,000	3,150
605809 - Fuel - Usage	0	1,682	0	0	0	0
606001 - Travel In State	0	1,470	0	0	0	0
606002_Travel Out of State	2,985	0	2,000	2,000	2,000	2,000
616903_Desk/Lap/Peripherals Under \$5K	125	0	1,250	1,250	0	1,250
619902_Furniture/Equipment Under \$5K	14,437	1,657	5,000	0	1,500	1,500
660003_Supplies and Services - Other	42,114	16,546	6,127	6,433	6,755	7,093
660009_Workshops & Training Fees	0	1,022	0	0	0	0
660010_Insurance Expense	405	0	525	551	579	608
660017_Advertising and Promo Pubs	0	125	0	0	0	0
660815_Clothing and Safety Equipment	1,500	1,793	1,500	1,500	1,500	1,500
660816_Membership Dues & Fees	1,000	850	500	500	500	500
660820_Business Meals_Hospitality	2,232	212	1,000	1,000	1,000	1,000
660826_Office Supplies	1,729	2,946	1,000	1,000	3,000	1,000
660827_Repairs	19,499	1,624	4,280	4,580	4,900	5,243
660828_Maintenance Contracts	0	215	0	0	0	0
660831_Copier Usage	3,651	0	2,000	2,000	0	2,000
660832_OPC Chargbacks (Maintenance of Fields incl. Equipm	4,841	5,984	62,500	65,625	60,000	63,000
660890_Conferences & Meetings	0	300	0	0	0	0
<b>Total Salary &amp; Expenditures</b>	<b>258,878</b>	<b>131,056</b>	<b>225,540</b>	<b>236,159</b>	<b>265,474</b>	<b>276,518</b>

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Waterfront &amp; Outdoor Adventures 535</b>						
<b><u>EXPENSE &amp; SALARY</u></b>						

601300_Support Staff	8,168	0	53,808	45,900	46,818	47,754
601303_Student Assistant	1,249	21,077	57,600	60,480	70,000	73,500
603803_Fringe Benefits	3,618	0	34,437	26,250	29,964	30,563
604001_Telephone Usage	4,025	2,842	960	960	960	960
606001_Travel In State	0	2,616	2,500	2,900	1,500	1,500
606002_Travel Out of State	0	1,867	0	1,500	2,500	2,500
616903_Desk/Lap/Peripherals Under \$5k	0	2,526	0	0	0	1,500
619001_Other Equipment	0	2,046	0	0	0	0
619902_Furniture/Equipment Under \$5K	54,910	38	25,000	0	7,500	5,000
660001_Postage and Freight	0	0	300	0	620	620
660002_Printing	0	291	0	0	0	0
660003_Supplies and Services - Other	10,541	19,623	30,800	23,500	24,675	27,143
660009_Workshops & Training Fees	0	1,000	0	0	3,500	0
660010_Insurance Expense	0	0	2,100	2,205	2,315	2,431
660017_Advertising and Promo Pubs	0	2,500	0	0	0	0
660815_Clothing and Safety Equipment	1,290	1,624	3,000	3,000	3,000	3,000
660816_Membership Dues & Fees	0	140	0	0	1,275	0
660817_Credit Card Processing fees	0	65	0	0	0	0
660825_Rentals _ Leases	0	340	0	0	0	0
660826_Office Supplies	7,190	7,136	1,820	3,120	3,120	1,500
660827_Repairs	0	0	0	6,000	0	0
660828_Maintenance Contracts	0	2,449	0	0	5,160	0
660831_Copier Usage	0	0	1,000	0	1,000	1,000
660832_OPC Chargebacks	0	753	0	0	0	0
660833_Promotional Items	0	0	500	100	500	500
660851_Maintenance	0	1,192	0	0	0	0
660890_Conferences & Meetings	190	0	0	1,000	1,000	1,000
<b>Total Salary &amp; Expenditures</b>	<b>91,181</b>	<b>70,125</b>	<b>213,825</b>	<b>176,915</b>	<b>205,407</b>	<b>200,471</b>

<b>Fitness 536</b>	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b><u>EXPENSE &amp; SALARY</u></b>						
601201_Management and Supervisory	0	0	0	0	0	0
601300_Support Staff	0	0	0	50,000	61,200	62,424
601303_Student Assistant	0	0	14,000	15,400	15,000	16,000
603803_Fringe Benefits	0	0	0	28,500	34,884	35,582
604001_Telephone Usage	0	0	240	0	240	240
606002_Travel Out of State	0	0	2,000	2,000	2,000	2,500
616903_Desk/Lap/Peripherals Under \$5K	0	0	1,400	0	0	1,400
619902_Furniture/Equipment Under \$5K	12,473	0	10,000	0	1,500	1,500
660003_Supplies and Services - Other	0	714	3,000	3,600	4,000	4,200
660010_Insurance Expense	0	0	500	500	500	500
660815_Clothing and Safety Equipment	0	0	1,500	1,800	2,000	2,000
660816_Membership Dues & Fees	0	0	1,000	1,000	1,000	1,000
660820_Business Meals_Hospitality	0	0	500	500	500	500
660826_Office Supplies	0	0	1,500	1,500	1,500	1,650
660827_Repairs	0	0	1,500	1,500	1,575	1,654
660831_Copier Usage	0	0	1,000	1,000	1,100	1,100
660832_OPC Chargebacks	0	0	1,000	1,000	1,000	1,000
660851_Maintenance	0	2,232	0	0	0	0
<b>Total Salary &amp; Expenditures</b>	<b>12,473</b>	<b>2,946</b>	<b>39,140</b>	<b>108,300</b>	<b>127,999</b>	<b>133,249</b>

<b>Sports Clubs 592</b>	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b><u>REVENUE</u></b>						
580090 Revenue-Other (Ins. Fees)	(2,880)	(10,080)	(8,400)	(8,850)	(9,300)	(9,300)
<b>Total Revenue - Sports Clubs</b>	<b>(2,880)</b>	<b>(10,080)</b>	<b>(8,400)</b>	<b>(8,850)</b>	<b>(9,300)</b>	<b>(9,300)</b>
<b><u>EXPENSE &amp; SALARY</u></b>						
601303_Student Assistant	0	0	6,400	8,800	10,500	10,560
606001_Travel In State	0	4,897	0	0	0	0
606002_Travel Out of State	0	2,960	0	0	0	0
613801_Professional Services	0	420	0	0	0	0
619902_Furniture/Equipment Under \$5k	0	3,905	0	0	0	0
660003_Supplies and Services - Other	0	6,409	10,000	10,500	10,000	10,500
660009_Workshops & Training Fees	0	1,470	0	0	0	0
660010_Insurance Expense	5,945	8,955	8,400	8,850	9,300	9,300
660815_Clothing and Safety Equipment	0	2,038	0	0	0	0
660816_Membership Dues & Fees	0	12,639	0	0	0	0
660821_Cash Over / (Short)	0	215	0	0	0	0
660825_Rentals / Leases	0	446	0	0	0	0
660833_Promotional Items	0	990	0	0	0	0
660890_Conferences & Meetings	0	1,420	0	0	0	0
xxxxxx_Club Allocations	31,800	-	75,000	80,000	85,000	89,250
<b>Total Salary &amp; Expenditures</b>	<b>37,745</b>	<b>46,765</b>	<b>99,800</b>	<b>108,150</b>	<b>114,800</b>	<b>119,610</b>
<b>CIBC Operations 593</b>	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b><u>REVENUE</u></b>						
580090 Revenue-Other (Space Rental)	(2,880)	(5,318)	(3,000)	(23,000)	(1,000)	(1,400)
<b>Total Revenue - CIBC</b>	<b>(2,880)</b>	<b>(5,318)</b>	<b>(3,000)</b>	<b>(23,000)</b>	<b>(1,000)</b>	<b>(1,400)</b>
<b><u>EXPENSE &amp; SALARY</u></b>						
601300_Support Staff	0	0	0	15,300	15,606	15,918
603803_Fringe Benefits	0	0	0	8,750	9,988	10,188
604002_Computer Networks	0	1,835	0	0	0	0
604090_Other Communications (T-1 Line)	0	22,025	23,121	16,800	0	0
604800_Cell Phone Usage	0	674	0	0	0	0
605001_Electricity	0	9,779	15,264	13,028	0	0
605002_Natural Gas	0	2,158	3,180	1,512	0	0
605004_Water	0	2,773	3,180	3,339	0	0
605005_Sewage	0	0	0	0	0	0
605806_Trash	0	1,847	1,908	1,722	0	0
605807_Thermal	0	0	0	0	0	0
605809_Fuel-Usage	0	313	2,640	2,798	0	0
613001_Contractual Services	0	403,106	20,790	25,869	0	0
616902_Communications Under \$5K	12,970	9,321	3,150	3,150	0	0
660827_Repairs	156	598	4,680	4,914	0	0
<b>Total Salary &amp; Expenditures</b>	<b>13,126</b>	<b>454,429</b>	<b>77,913</b>	<b>97,182</b>	<b>25,594</b>	<b>26,106</b>
Allocation to Reserves			7,185	0	0	0
<b>SUMMARY</b>						
Annual Expenses	413,403	302,215	803,583	870,983	888,739	907,180
Annual Revenue	(502,659)	(719,604)	(833,086)	(869,970)	(889,504)	(960,240)

Annual (Surplus)/Deficit	(89,256)	(417,389)	(29,503)	1,013	(765)	(53,060)
Fund Balance (start of year)	(561,178)	(650,434)	(567,823)	(843,262)	(721,857)	(722,622)
One-time Expenses (major capital)	0	500,000	0	120,392	0	0
New Fund Balance	(650,434)	(567,823)	(843,262)	(721,857)	(722,622)	(775,683)
Fund Balance Percentage of Annual Expenses		187.89%	104.94%	82.88%	81.31%	85.50%

This version demonstrates what the Fund Balance will be at the conclusion of this year if the \$120,392 one-time expenditures are taken from reserves as approved in the 11/17/2015 RAFC meeting.



FY 2016-2017 BUDGET SUMMARY  
TK920

	2015/16	2016/17	Increase/ Decrease
Management & Supervisory Salary	\$86,712	\$88,446	\$1,734
Support Staff Salary	\$172,400	\$186,048	\$13,648
Student Assistant Salary	\$147,560	\$183,080	\$35,520
Fringe Benefits	\$134,919	\$151,674	\$16,755
Operating Expenses	\$329,392	\$279,491	\$49,901
	<b>\$870,983</b>	<b>\$888,739</b>	<b>\$17,756</b>

## Student Health Services - Health Services Fee GD915

			2% Increase	7% Increase over 2014/15		
<b>Revenue - GD915 Fee</b>	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(804,290)	(1,096,650)	(1,118,583)	(1,173,416)	(1,267,289)	(1,368,672)
<b>Student Health Services - 517</b>	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b><u>EXPENSE &amp; SALARY</u></b>						
601201_Management and Supervisory	0	0	0	0	0	0
601300_Support Staff	289,807	38,000	39,456	40,000	41,200	42,436
601303_Student Assistant	14,701	10,000	0	0	0	0
603803_Fringe Benefits	128,384	16,834	28,740	22,800	23,484	24,189
604001_Telephone Usage	748	720	1,440	720	720	720
606001_Travel In State	0	1,600	500	0	0	0
606002_Travel Out of State	0	0	0	0	0	0
612001_State Pro-Rata Charges	0	3,960	0	0	0	0
613001_Contractual Services	171,775	190,000	219,078	235,000	242,050	249,312
613801_Professional Services	0	0	0	0	0	0
616003_Software Over \$5K	0	0	0	0	0	0
616903_Desk/Lap/Peripherals Under \$5K	0	0	0	0	0	0
616905_Software Under \$5K	690	1,350	0	0	0	0
660001_Postage & Freight	3	0	0	0	0	0
660002_Printing	1,668	1,000	1,032	1,063	1,095	1,128
660003_Supplies and Services - Other	414	1,103	2,000	2,060	2,122	2,185
660009_Workshops & Training Fees	1,063	1,050	500	0	0	0
660816_Membership Dues & Fees	1,125	1,000		0	0	0
660826_Office Supplies	1,968	1,525	1,560	1,607	1,655	1,705
660827_Repairs	75	400	408	420	433	446
660828_Maintenance Contracts	129	621	636	655	675	695
660831_Copier Usage	308	500	516	531	547	564
660832_OPC Chargbacks	113	7,750	0	0	0	0
660833_Promotional Items	3,269	1,000	1,000	0	0	0
660903_Bld Improvements Under \$5K	0	0	0	0	0	0
<b>Total Salary &amp; Expenditures</b>	<b>616,240</b>	<b>278,413</b>	<b>296,866</b>	<b>304,857</b>	<b>313,981</b>	<b>323,378</b>
<b>Counseling &amp; Psychological Services - 523</b>	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b><u>EXPENSE &amp; SALARY</u></b>						
601201_Management and Supervisory	0	0	0	0	0	0
601300_Support Staff	0	307,650	316,880	331,208	341,144	351,379
601303_Student Assistant	14,701	6,400	0	0	0	0
601802_Stipends Bonus Allowance	109	0	0	0	0	0
603803_Fringe Benefits	0	138,443	180,621	188,789	194,452	200,286
604001_Telephone Usage	748	1,200	1,680	1,200	1,200	1,200
606001_Travel In State	242	8,000	0	0	0	0
606002_Travel Out of State	5	0	0	0	0	0
613001_Contractual Services	0	5,000	100	12,800	13,184	13,580
613801_Professional Services	17,500	37,000	48,000	49,440	50,923	52,451
616902_Communication Under \$Under \$5K (Timmons Phone)	440	0	0			
616903_Desk/Lap/Peripherals Under \$5K	2,161	1,400	3,000	0	1,500	1,545
616905_Software Under \$5K (Ti)	690	0	1,275			
619902_Furniture/Equipment Under \$5K	2,047	2,000	0	0	0	0
660002_Printing	412	0	0			

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Revenue - GD915 Fee	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(804,290)	(1,096,650)	(1,118,583)	(1,173,416)	(1,267,289)	(1,368,672)
660003_Supplies and Services - Other	2,169	1,500	4,400	4,532	4,668	4,808
660009_Workshops & Training Fees	1,068	12,000	7,500	7,725	7,957	8,195
660815_Clothing and Safety Equipment	0	500	200	206	212	219
660820_Business Meals_Hospitality	0	0	0	1,000	1,030	1,061
660826_Office Supplies	1,968	1,500	1,643	1,692	1,743	1,795
660831_Copier Usage	0	400	396	408	420	433
660833_Promotional Items	0	750	2,000	2,060	2,122	2,185
<b>Total Salary &amp; Expenditures</b>	<b>44,261</b>	<b>523,743</b>	<b>567,695</b>	<b>601,060</b>	<b>620,556</b>	<b>639,136</b>
<b>Wellness Promotion &amp; Education - 518</b>	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b><u>EXPENSE &amp; SALARY</u></b>						
601300_Support Staff	0	65,000	65,000	61,800	63,654	65,564
601303_Student Assistant	0	6,400	23,440	34,612	36,343	38,160
603803_Fringe Benefits	0	29,250	37,050	35,226	36,283	37,371
604001_Telephone Usage	0	240	240	240	240	240
606001_Travel in State	158	4,000	600	618	637	656
613001_Contractual Services	1,293	0	2,000		0	0
613801_Professional Services	0	8,000	0	0	0	0
616903_Desk/Lap/Peripherals Under \$5K	0	1,600	1,500	0	1,600	1,600
616905_Software Under \$5K (Kognito)	1,746	0	2,700	17,600	18,128	18,672
619902_Furniture/Equipment Under \$5K	0	1,000	800	0	0	0
660002_Printing	0	0	3,000	0	0	0
660003_Supplies and Services - Other	314	10,000	19,740	14,000	14,420	14,853
660009_Workshop & Training Fees	47	0	1,500	1,000	0	0
660017_Advertising & Promotional Publications	45	0	0	0	0	0
660815_Clothing and Safety Equipment	0	500	0	0	0	0
660816_Membership Dues & Fees	0	3,000	1,000	1,030	1,061	1,093
660820_Business Meals_Hospitality	0	2,500	800	824	849	874
660826_Office Supplies	0	1,500	1,000	1,030	1,061	1,093
660831_Copier Usage	0	500	520	536	552	568
660832_OPC Chargebacks	320	500	515	530	546	563
660833_Promotional Items	0	1,000	800	824	849	874
660839_Advertising Sales & Mktg	100	0	0	0	0	0
<b>Total Salary &amp; Expenditures</b>	<b>4,024</b>	<b>134,990</b>	<b>162,205</b>	<b>169,870</b>	<b>176,221</b>	<b>182,179</b>
<b>Health Administration - 519</b>	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b><u>EXPENSE &amp; SALARY</u></b>						
601201_Management and Supervisory (other 50% in GD901)	0	55,000	56,650	58,350	60,100	61,903
601300_Support Staff	0	0	0	0	0	0
601303_Student Assistant	0	0	0	0	0	0
603803_Fringe Benefits	0	24,750	29,458	33,259	34,257	35,285
606001_Travel in State	0	0	0		0	0
604001_Telephone	0	0	240		0	0

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			2% Increase	7% Increase over 2014/15		
Revenue - GD915 Fee	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	(804,290)	(1,096,650)	(1,118,583)	(1,173,416)	(1,267,289)	(1,368,672)
660009_Workshop & Training Fees	0	0	4,376		0	0
<b>Total Salary &amp; Expenditures</b>	<b>0</b>	<b>79,750</b>	<b>90,724</b>	<b>91,609</b>	<b>94,357</b>	<b>97,188</b>
<b>Allocation to Reserves</b>		<b>10,967</b>	<b>0</b>	<b>5,867</b>	<b>6,336</b>	<b>6,843</b>
<b>SUMMARY</b>						
Annual Expenses	664,525	1,027,863	1,117,490	1,173,262	1,211,451	1,248,725
Annual Revenue	(804,290)	(1,096,650)	(1,118,583)	(1,173,416)	(1,267,289)	(1,368,672)
Annual (Surplus)/Deficit	(139,766)	(68,788)	(1,093)	(153)	(55,838)	(119,947)
Fund Balance (start of year)	(267,148)	(406,914)	(475,701)	(476,794)	(476,948)	(532,786)
One-time Expenses (from Reserves)	0	0	0	0	0	0
New Fund Balance	(406,914)	(475,701)	(476,794)	(476,948)	(532,786)	(652,732)
Fund Balance Percentage of Annual Expenses	61%	46%	43%	41%	44%	52%

FY 2016-2017 BUDGET SUMMARY  
GD915

	2015/16	2016/17	Increase/ Decrease
Management & Supervisory Salary	\$56,650	\$58,350	\$1,700
Support Staff Salary	\$421,336	\$433,008	\$11,673
Student Assistant Salary	\$23,440	\$34,612	\$11,172
Fringe Benefits	\$275,869	\$280,074	\$4,204
Operating Expenses	\$340,195	\$367,219	\$27,024
	<b>\$1,117,490</b>	<b>\$1,173,262</b>	<b>\$55,772</b>