



Division of Student Affairs

Presentation to the
Strategic Resource Planning Committee

March 28, 2017



Presentation Agenda

- Organizational Overview & Structure
- 2017-18 New Funding Requests
 - General Funds
 - Wellness & Athletics Related Cat. II Fees



Organizational Overview & Structure

Division of Student Affairs

CSU Channel Islands Mission

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 experiences.

Division of Student Affairs (DSA) Purpose Statement

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

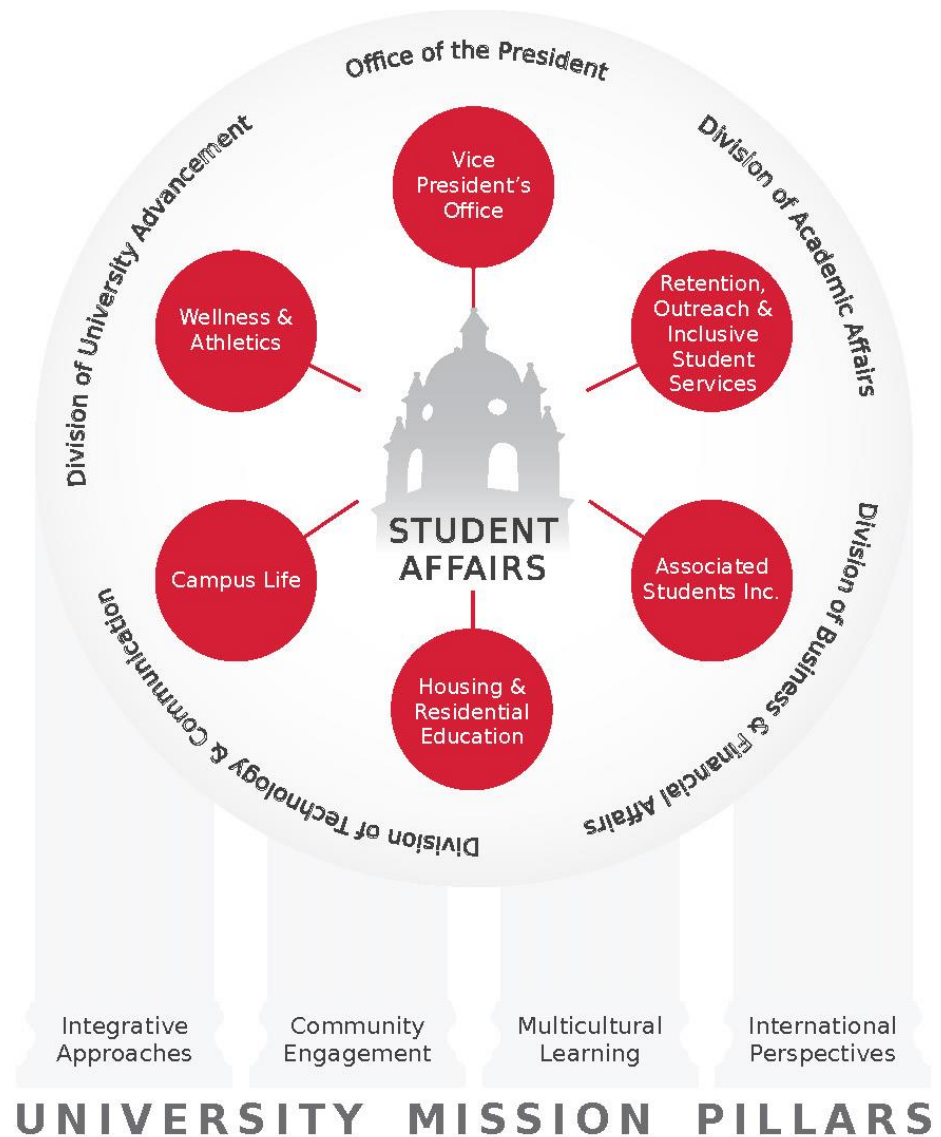
DSA Vision Statement

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.

Division of Student Affairs (cont.)

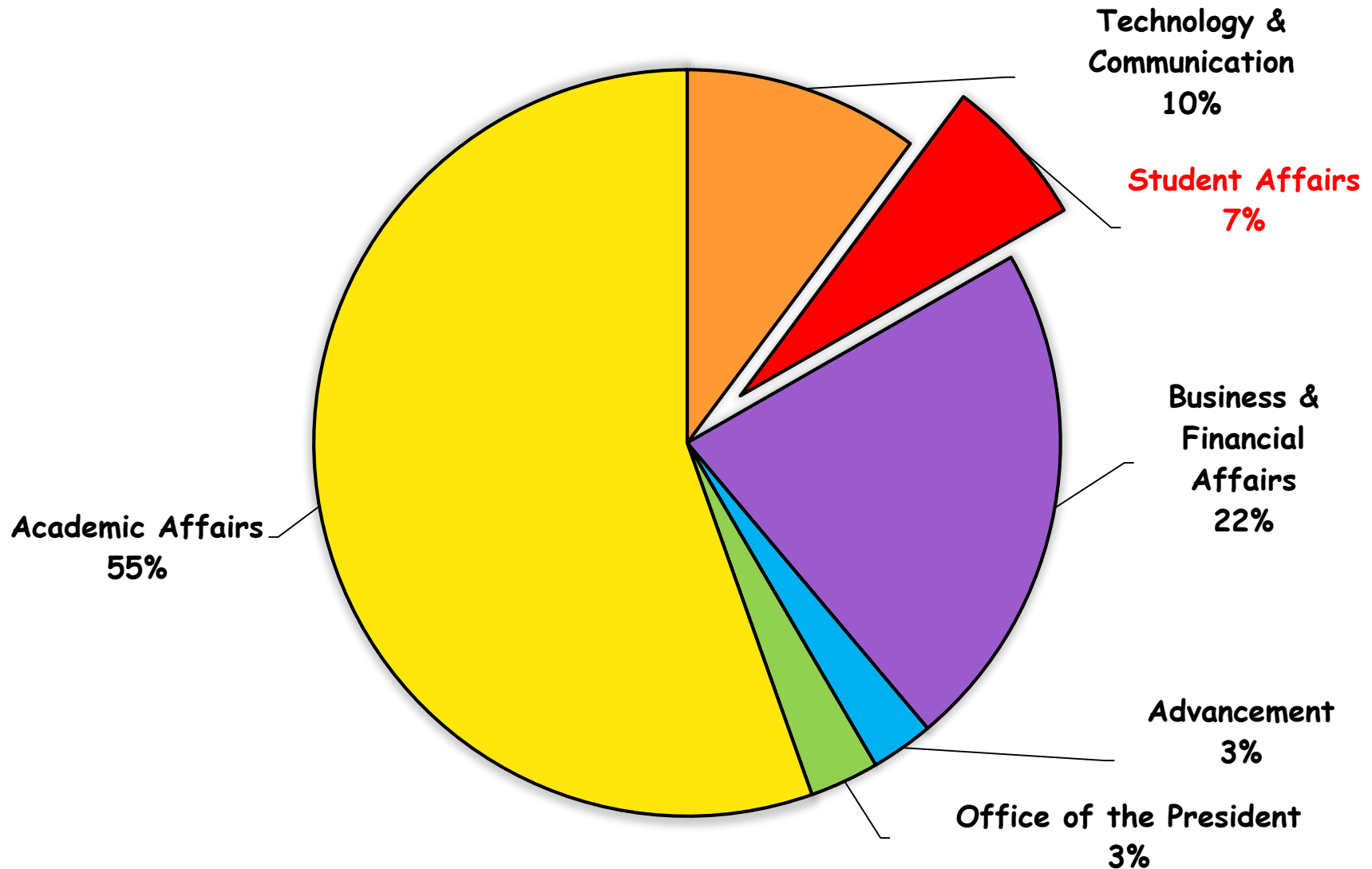
Core Values

Collaboration
Commitment
Diversity
Excellence
Integrity



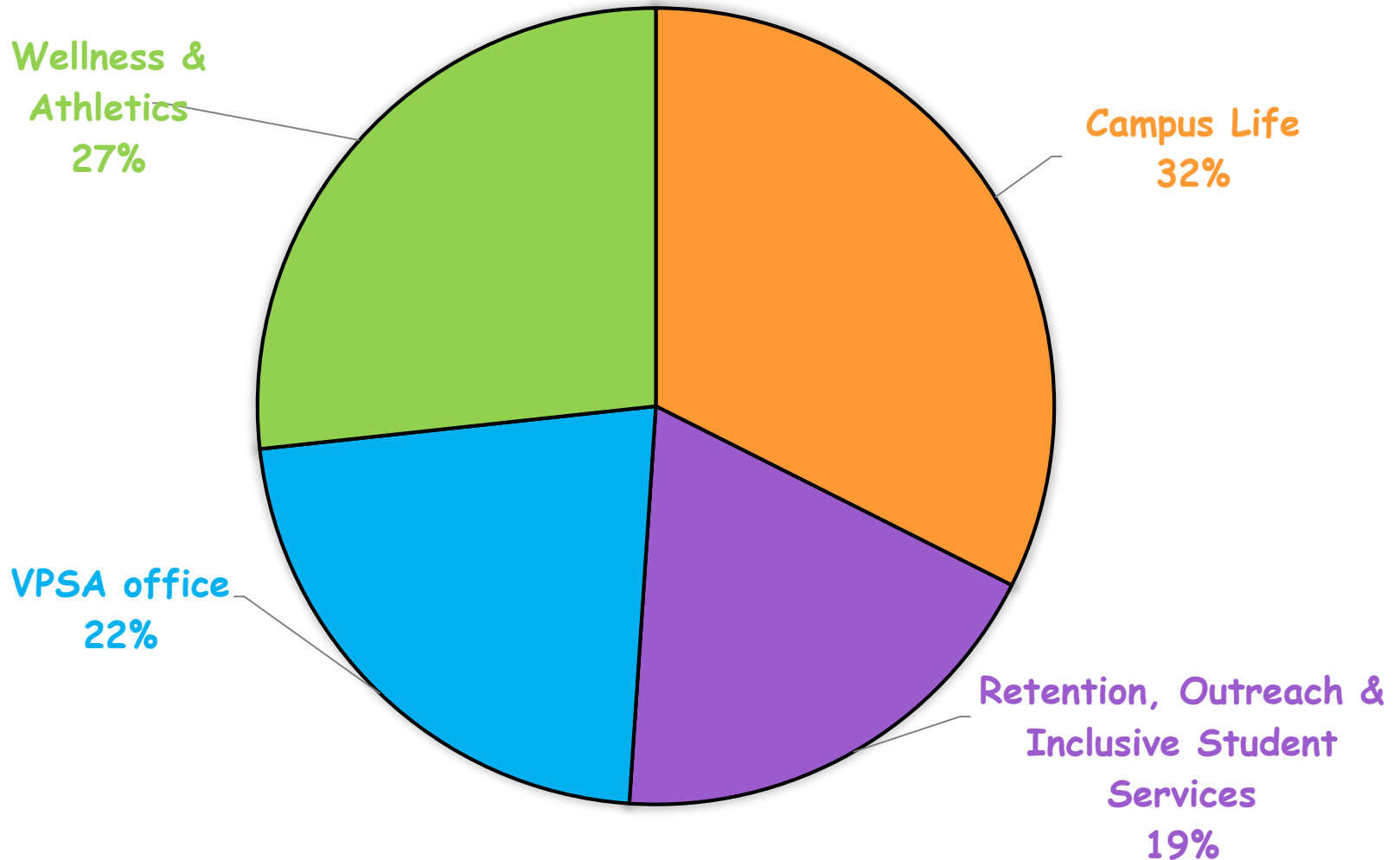
University General Fund (GF) Budget

FY16-17 Distribution by Division

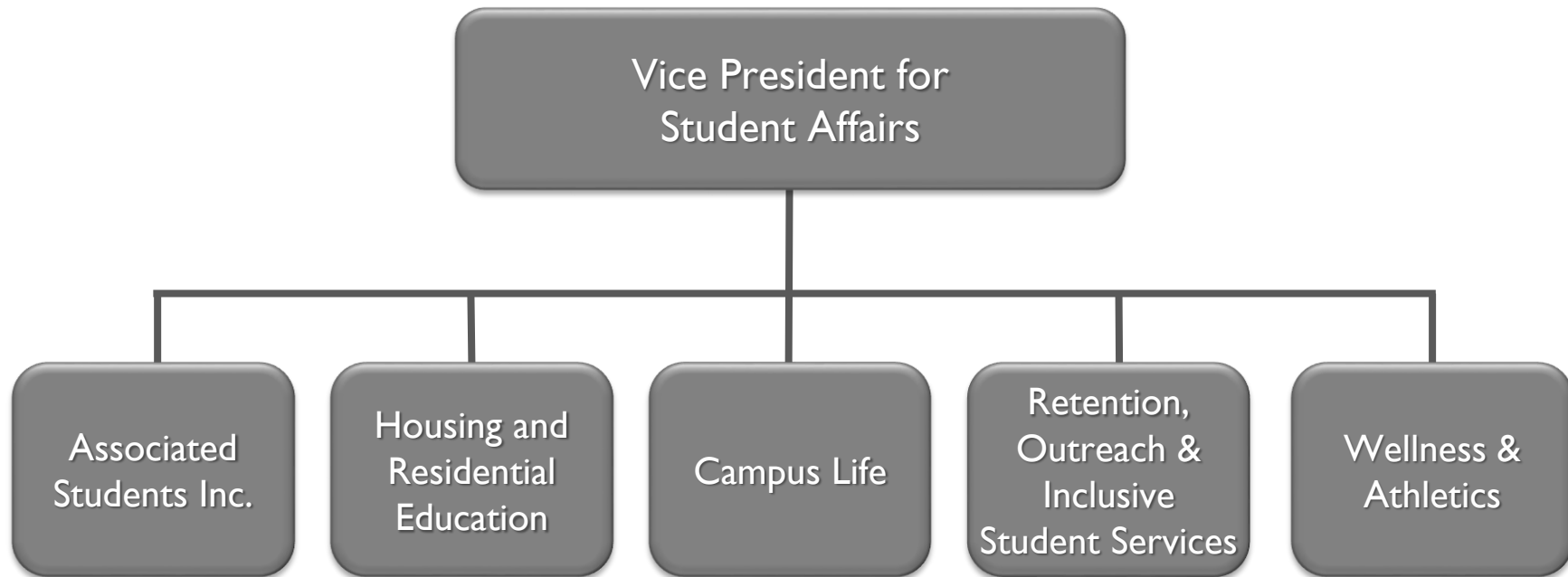


Student Affairs GF FY16-17 Operating Budget

Distribution by Unit



DSA Organizational Structure



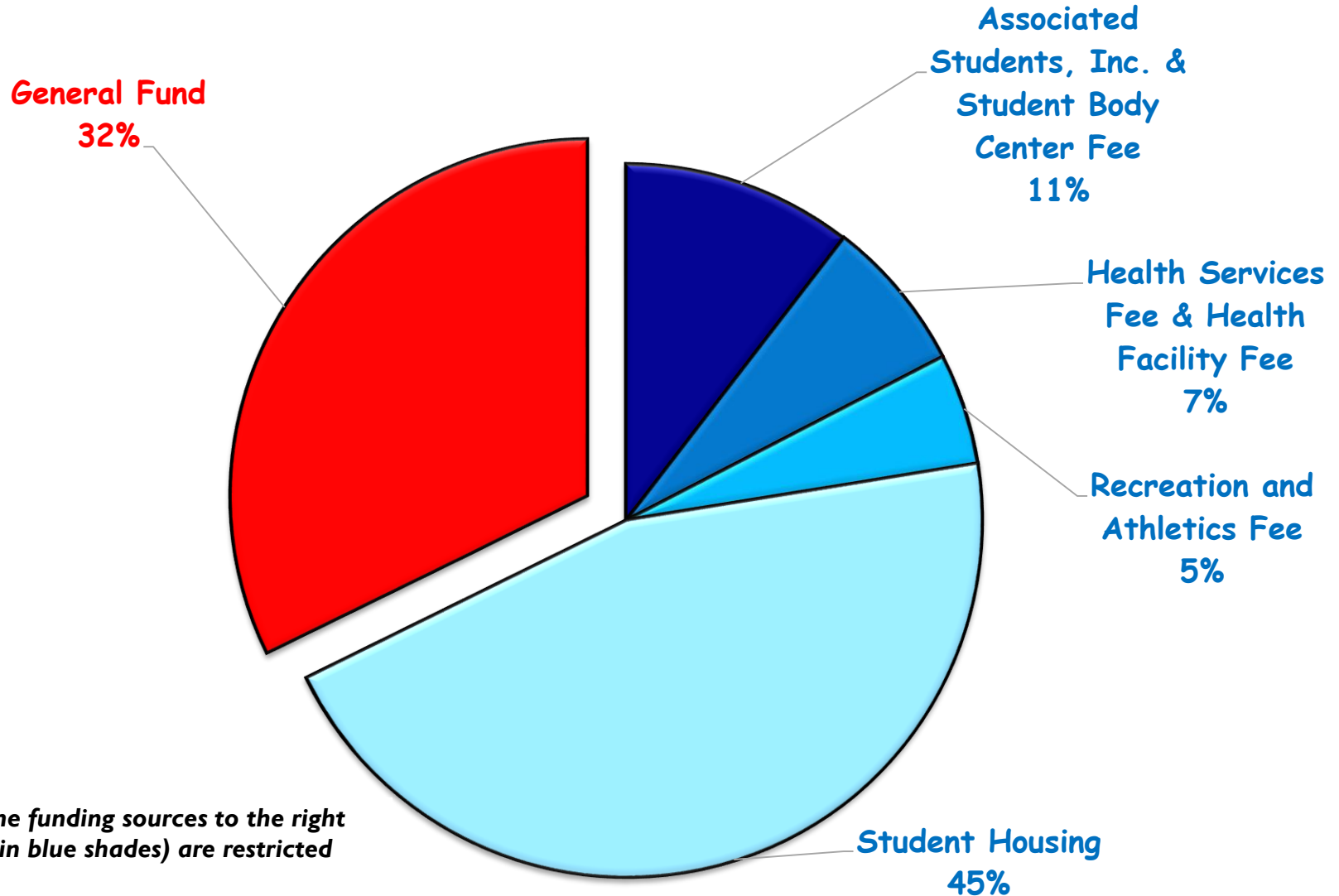
DSA Budget Areas

- Associated Students Inc./University Student Union (***Auxiliary Organization**)
- Campus Life
- Housing & Residential Education (***Auxiliary Enterprise**)
- Retention, Outreach & Inclusive Student Services
- Wellness & Athletics (**Majority student fee supported**)
- Vice President for Student Affairs office

****Self-support areas – non General Fund***

Student Affairs FY16-17 Operating Budget

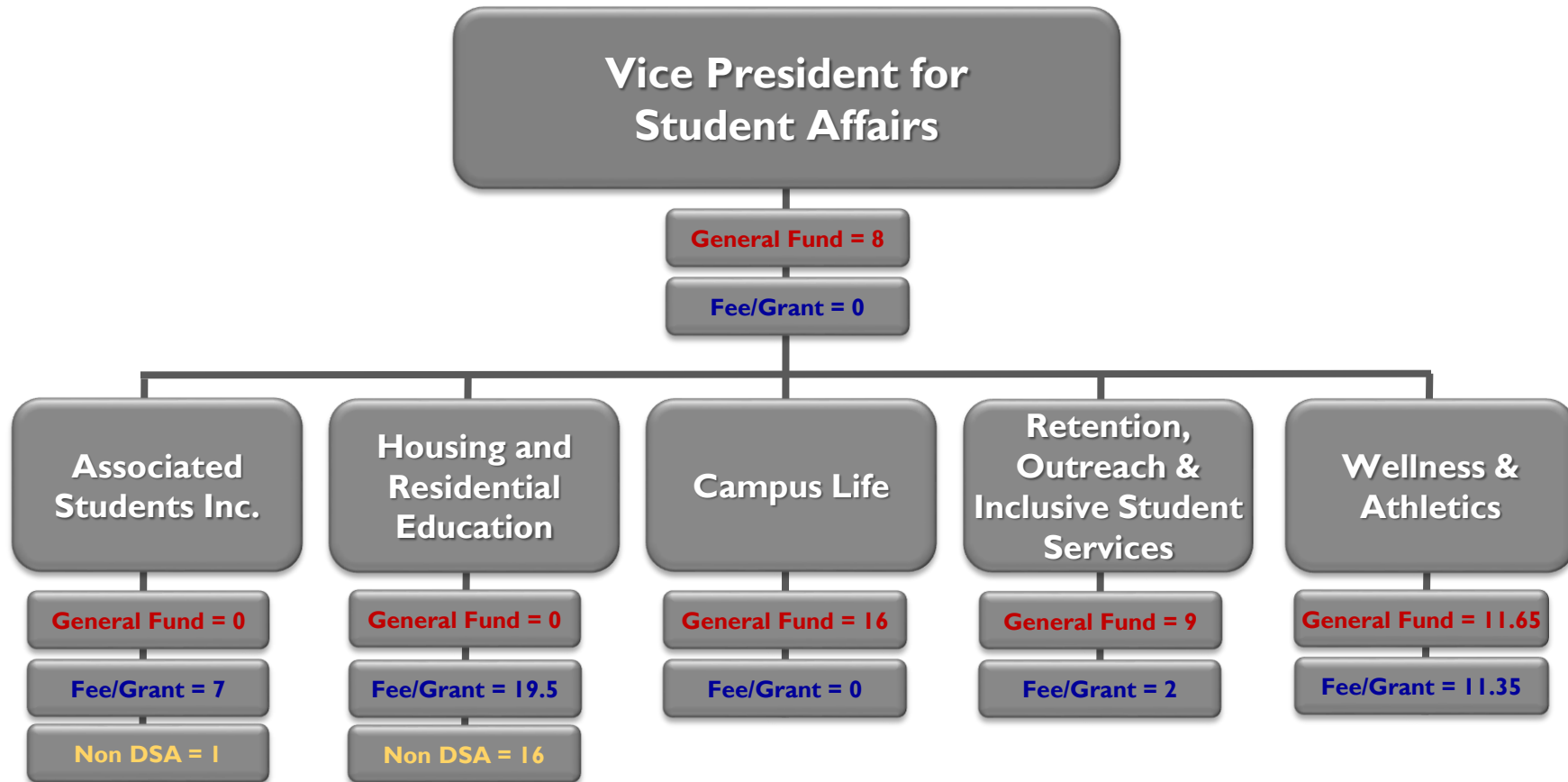
By Funding Source



*The funding sources to the right
(in blue shades) are restricted*

Bond payments not included in budget

DSA Organizational Structure & FTE

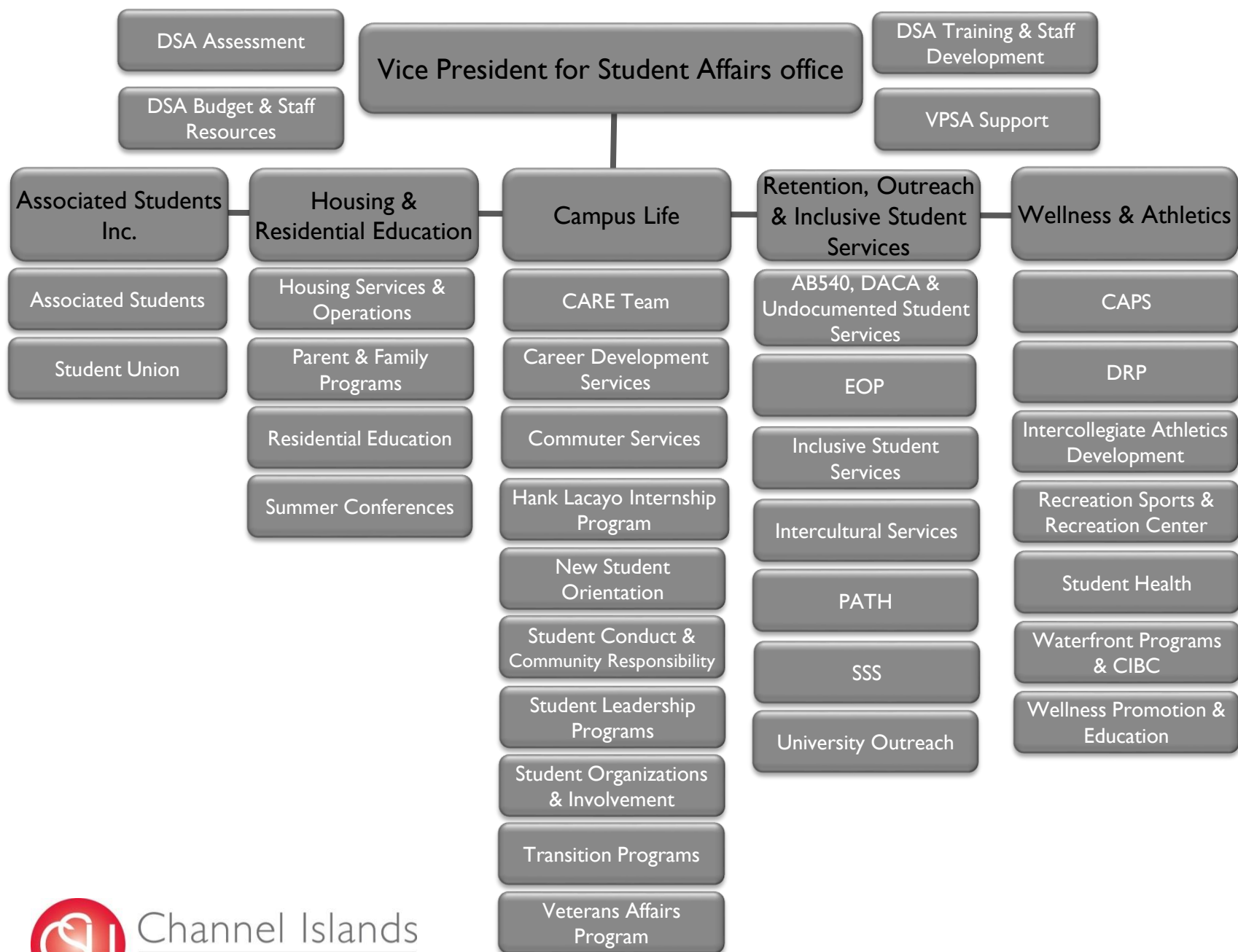


FTE Totals: 101.5

General Fund = 44.65

Fee/Grant = 39.85

Non DSA = 17



2017-18 New Funding Requests

Prioritization of New GF Requests

❖ Orientation Revenue (\$240,000)

Freshman and Transfer – (\$170,625)

Guests – (\$69,375)

- Revenue has not been requested for multiple years. This request represents a significant increase to get the budget to better represent the actuals we receive.
- Orientation is now mandatory for all students.
- The budget request is based on anticipated attendance. Anticipated attendance is based on projections provided by Enrollment, less 5% which is an average amount of melt between admitted students and registered students.
- General operating expenses have been increased to match the \$240K, since the program is zero based.

❖ Orientation Expenses \$240,000

Subtotal **\$0**

❖ Administrative Assistant .33 FTE (\$12,742) – to be created from reallocating funds

Subtotal **\$0**

Prioritization of New GF Requests

1. Coordinator of Specialized Populations	\$55,000
2. CI Basic Needs Initiative Specialist	\$55,000
3. Case Manager (CARE Team)	\$65,000
4. Disability Resource Programs Contractual Services	\$145,300
5. Hank Lacayo Institute Internship Program Assistant	\$45,000
6. Associate Director of Student Success & Outreach Programs	\$70,000
7. CARE Team	\$15,000
8. Leaders in Education Awareness Program	\$12,750
9. Service trip expenses	\$3,000

Subtotal

\$466,050

Prioritization of New GF Requests (cont.)

10. Disability Resource Programs Administrative Assistant (ASAll)	\$34,800
11. Student Assistant for the Multicultural Dream Center	\$16,000
12. Coord. of Special Proj. and VP Initiatives & Committee Specialist	\$55,000
13. Career Development Services Student Assistants	\$5,000
14. Disability Resource Programs Student Assistants	\$20,000
15. College for a Day	\$2,700
16. Transition Programs and Commuter Services Student Assistants	\$8,000
17. Graduate Student Assistant for the Multicultural Dream Center	\$16,000
18. Channel Islands Boating Center Assistant (.5 FTE)	\$21,000
19. Career Development Specialist (.5 FTE)	\$28,000

Total

\$672,550

Wellness & Athletics

❖ Student Health Services Fee

- Increase for Employees
 - Faculty 3.5% (Clinicians in CAPS)
 - Staff 3%
- Student Assistant (Wellness Promotion & Education) Hourly Rate Increases

❖ Recreation and Athletics Fee

- Increase for Campus Recreation Employees
 - Staff 3%
- Student Assistant (Campus Recreation) Hourly Rate Increases

Questions?