



Channel Islands

CALIFORNIA STATE UNIVERSITY

Student Affairs

2017/2018 Budget Request

GENERAL OPERATING	Permanent	Temporary	Total
New Benefitted Position	8.33	-	8.33
Revenue	(240,000)		(240,000)
Salaries & Wages	493,800	-	493,800
Operating & Maintenance	418,750	-	418,750
TOTAL GENERAL OPERATING REQUEST	672,550	-	672,550

HOUSING	Permanent	Temporary	Total
New Benefitted Position	2.12	-	2.12
Revenue			
Salaries & Wages	304,264	-	304,264
Salary Adjustments	-		-
Operating & Maintenance	190,004	-	190,004
TOTAL HOUSING REQUEST	494,268	-	494,268

REC & ATHLETIC FEE	Permanent	Temporary	Total
New Benefitted Position	1.00	-	1.00
Revenue			
Salaries & Wages	60,900	-	60,900
Salary Adjustments	-		-
Operating & Maintenance	-	-	-
TOTAL REC & ATHLETIC FEE REQUEST	60,900	-	60,900

ASI	Permanent	Temporary	Total
New Benefitted Position	1.00	-	1.00
Revenue	-		-
Salaries & Wages	131,190	-	131,190
Operating & Maintenance	24,256	266,134	290,390
TOTAL ASI REQUEST	155,446	266,134	421,580



FY17-18 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: Associated Students Incorporated (ASI), Campus Life (CL), Housing & Residential Education (HRE), Retention, Outreach & Inclusive Student Services (ROI), and Wellness & Athletics (W&A). While many of these areas' functions have existed for some time, in summer 2016, the DSA underwent an organizational initiative in order to better meet student needs. The Division reallocated resources in order to address current and pressing demands students – ultimately providing increased attention and resources to our retention, outreach, and inclusive student programs and initiatives (now found within the area of ROI). In addition to these areas, the Vice President for Student Affairs (VPSA) office provides vision, leadership, and strategic direction to all 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 and University's strategic plans and the CSU Graduation Initiative.

With respect to progress towards achieving the University's Strategic Priorities, the DSA's five-year (2015-2020) Strategic Plan, as well as information related to the 2015-2016 progress towards these goals has been included. As a result of the DSA's recent reorganization, please note that area names within the DSA's Strategic Plan and the yearly progress report will not be consistent. The objectives found under Student Life within the Strategic Plan will now be found under the areas of CL, ROI, and W&A; additionally, the objectives found under the area of Assessment & Strategic Operations within the Strategic Plan will now be found under the Vice President for Student Affairs office and the area of CL. Please note that data collection for the 2016-2017 DSA Annual Report is in progress.

FY17-18 Supplemental Q2 Division of Student Affairs (GD901 Fund)						
Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
	Orientation Revenue & Expenses		X			Update anticipated revenue for Orientation fees. The revenue information has not been requested for multiple years, and so this request represents a significant increase. Orientation is now mandatory for all students, with holds placed and acceptance rescinded for students who do not complete orientation (transfers and freshman). Revenue 1 shows expected revenue from Freshman (1425 students at \$175/ea.) and Transfer students (1425 students at \$50/ea.). Revenue 2 shows expected revenue from guests (450 Freshman student guests at \$125/ea.; 375 Transfer student guests at \$35/ea.). Anticipated attendance is based on projections provided by Enrollment, less 5% which is an average amount of melt between admitted students and registered students. Prior budget provided was \$150,000 for orientation fee, and current projected revenue is \$390,000. The difference between the two costs is what is being requested, \$240,000 in revenue. General operating expenses have been increased to match this amount, since the program is zero based.
	Administrative Support Coordinator I (.33 FTE)	X	X		X	Funding has been identified through the recent Campus reorganization and alignment of Communication under University Advancement to allow for the DSA to retain approx. \$15,724 from a staff line previously under DSA Communication which has now shifted to University Advancement. This position will provide administrative support to the VPSA and DSA as it grows to serve and address increasing student need, ultimately minimizing risk within the VPSA office, the DSA, and across campus.
1	Coordinator of Specialized Populations	X	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 received adequate resources or attention, to date.

FY17-18 Supplemental Q2 Division of Student Affairs (GD901 Fund)						
Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
2	CI Basic Needs Initiative Specialist			X		<p>This position will provide the staffing support required in order to fulfill the Chancellor's Office Basic Needs Initiative expectations for the CI campus. The incumbent will be responsible for further development and maintenance of programs seeking to address housing security, food insecurity, and emergency fund grant. In addition, this position will be responsible for student follow-up and education surrounding the resources available. Vice Presidents Ipach and Sawyer have been charged by President Beck to create a Basic Needs and Emergency Intervention Program to support the Chancellor’s Office initiative.</p> <p>As a Presidential Priority, an Emergency Intervention Task Force was created to develop this program. The Task Force is focusing on three major components:</p> <p>1. Food Security – This need will be addressed through the implementation of the CI Dolphin Pantry (Pantry). The Pantry will serve to provide food, toiletries and basic necessities at no cost to Channel Islands students in need. Additionally, it aims to decrease the impact that food and basic necessity insecurities have on the academic success of Channel Islands students.</p> <p>2. Emergency Funds – This component seeks to provide immediate financial assistance of up to \$500 (lifetime maximum) for students who encounter temporary financial hardship due to unforeseen urgent and catastrophic life events.</p> <p>3. Housing Security – The following emergency housing options for students in need are being considered: limited stays within student housing, vouchers and hosting of students in private residences.</p> <p>As a new initiative, the allocation of staff resources are necessary to support the cross-campus collaboration on the development of the three components which support the success of the Basic Needs and Emergency Intervention Program. This new initiative will require one permanent staff position for the 2017-18FY: Basic Needs Initiative Specialist (\$55,000) in permanent staff funding, plus benefits. The incumbent will coordinate further development and maintenance of programs seeking to address housing security, food insecurity, and the emergency funds grant. In addition, this position will be responsible for student follow-up and education regarding the resources available.</p>

FY17-18 Supplemental Q2 Division of Student Affairs (GD901 Fund)						
Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
3	Case Manager (Care Team)	X	X		X	This position will provide support to the Campus Assessment, Response, and Evaluation (CARE) Team through the ongoing management and follow-through related to reports of students of concern or in distress. Cases presented to the CARE Team are rising, and approximately 5-7 new cases are reported each week, each requiring follow through with numerous campus partners and the identified student. Under oversight of the AVP/Dean of Students, this position will provide coordination for CARE Team meetings, conduct student outreach, provide campus presentations and outreach, coordinate intervention response, and conduct ongoing assessment and program review to ensure CI is highly responsive to critical student needs.
4	DRP Contractual Services	X	X		X	Funding to cover required expenses related to Real-Time Captioning services, American Sign Language services and note taking services. Mandated by law.
5	HLI Internship Program Assistant	X	X		X	The Henry L. "Hank" Lacayo Institute Internship Program operates through Career Development Services in the Division of Student Affairs in partnership with the Vice President of Academic Affairs and Provost's Office. Currently, the institute solely funds intern stipends and office supplies. The internship program is recognized as CI's premier work preparation program providing real-world experience to CI students and local employers with talent-in-training. Funding is required to design, implement, and assess the program. Specifically, the program requires personnel to support a range of administrative operations, budget management, research, and program evaluation. As a result of the program growth and demonstrated need, in 2016-2017, Dr. Sawyer approved the use of temporary funding in the Division of Student Affairs to hire an ASC II HLI Internship Program Assistant position which was filled in October 2016. To sustain and continue operations of the HLI Internship Program, this position is essential to the University. The HLI funds intern stipends and office supplies but personnel are not funded through the institute. We plan to work closely with University Advancement to continue securing funding to sustain the internship program which has secured funding for the next 2 academic years. Additionally, several funding proposals for intern stipends have been secured during the 2015-2016 AY including SoCal Edison Funding- \$62,500; Deckers Funding- \$10,000; and AT&T Funding- \$10,000. We are awaiting responses regarding additional funding for the 2016-2017 AY including SoCal Edison Funding Proposal- \$10,000; SoCal Gas Funding Proposal- \$5,000; and Deckers Corporation Proposal- \$10,000.
6	Associate Director of Student Success & Outreach Programs	X	X		X	This position will provide direct oversight to the Student Success & Outreach staff and programs (EOP, PATH, TRiO, and University Outreach). All of these programs are integral to the outreach, retention, and successful completion of many of our most vulnerable students.
7	CARE Team operating expenses	X	X		X	An operational budget for the CARE Team is being requested to ensure the team continues to provide adequate response to crisis and critical student behavior and threat concerns on campus. The CARE Team is not currently funded, and has been provided funds on an as-available basis through the AVP/Dean of Students office. The funds requested would be used for supplies (books, threat assessment materials, office supplies, promotional materials - \$1000), retreat and training materials (supplies, room reservation costs - \$750), Forensic Psychologist contingency funds should a formal threat assessment be required (\$2000), and professional development to ensure CARE Team members are NaBITA certified and can attend regular regional threat assessment meetings (\$11,250 - NaBITA certification is approx. \$1,000 per person for registration, plus travel; Regional TARGET meetings require mileage).
8	Operating funds for LEAP	X			X	The requested funds will be used to educate and train CI students through community engagement while building a university-going culture in the community. Through the Leaders in Education Awareness Program (LEAP), University Outreach will train 40 students annually in the areas of social justice, communication, and leadership skills. Students will lead the weekly "Pathway to College Campus Visit Program," volunteering over 5,000 hours annually.

FY17-18 Supplemental Q2 Division of Student Affairs (GD901 Fund)						
Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
9	Transition Programs operating expenses		X		X	An operational budget is needed for Transition Programs, which is not currently funded outside of ASI allocated funding. Requesting \$3,000 to facilitate programs such as the Serve It Up Santa Rosa Island Trip (\$1,500 for student travel to island and food), and implementation of a redesigned Be A Part From The Start campaign (\$1,500 for transition and engagement programs each semester such as Transfer Connections, Dolphin Days, affinity group socials, and similar efforts).

FY17-18 Supplemental Q2 Division of Student Affairs (GD901 Fund)						
Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
10	DRP Administrative Assistant	X	X		X	This position is required to provide the support necessary to fulfil the requirements within Disability Resource Programs (DRP). This will be an ASA II and assist with note-taking services, examination/testing services and provide general customer service and office functions within DRP.
11	Student Assistant	X	X	X		These student assistants will be dedicated to supporting the Multicultural Dream Center (MDC). The purpose of the MDC is to foster an environment that is emotionally, mentally, physically, and spiritually safe and beneficial to all areas of student life and development. The Center will house Inclusive Student Services, which will include initiatives related to supporting our undocumented student population, as well as our Intercultural Services program.
12	Coordinator of Special Projects and Vice Presidential Initiatives & Committee Specialist	X	X			This position will provide support to the Vice President for Student Affairs with respect to the development of newly identified Division initiatives and priorities. Additionally, this position will provide offer coordination of all DSA committees; including, but not limited to, committee appointments and membership oversight, meeting tracking and memorialization, and development of a web presence. This position will also be responsible for overseeing the student representative appointment process for all University committees.
13	Career Development Services Student Assistants		X		X	Requesting \$5,000 to provide additional student assistant support to Career Development Services. Student visits to the Career Development Center have increased, as has demand for Drop-in Career Counseling. To meet this demand CDS has increased Drop-in to five days per week and a total of 15 hours. During this time professional staff and Career Resource Assistants (CRA's) meet with students to provide career resources and review. It is critical to adequately staff CDS to meet student need, and CRA's provide essential services to the center and the students using the center.
14	DRP Student Assistants		X			Additional student assistant funding is needed to provide the necessary services in DRP due to growth and implement the DRP Promoting Independence and Education Resources (PIER) program.
15	Operating funds for College for a Day	X			X	Funds will also be used to train and prepare additional CI student volunteers (approx. 100-150 students) for the annual “College for a Day” event. Students from all disciplines will be trained to provide college-going information and conduct age appropriate activities for participants.
16	Transition Programs and Commuter Services Student Assistants		X		X	In order to implement programmatic functions and conduct student outreach student assistant support is critical. A student assistant budget is needed for Transition Programs and Commuter Services. Requesting \$4,000 to partially fund a student assistant position in Transition Programs & \$4,000 to partially fund a student assistant in Commuter Services, for \$11/hour at 10 hours per week.
17	Graduate Student Assistant	X	X	X		This graduate student assistant would be dedicated to supporting the Multicultural Dream Center (MDC). The purpose of the MDC is to foster an environment that is emotionally, mentally, physically, and spiritually safe and beneficial to all areas of student life and development. The Center will house Inclusive Student Services, which will include initiatives related to supporting our undocumented student population, as well as our Intercultural Services program.
18	CIBC Assistant (.5 FTE)	X	X			This SSP I position is to support waterfront programming at the CIBC. This position is needed to meet obligations requested by Ventura County in the CIBC Operating Agreement.

FY17-18 Supplemental Q2 Division of Student Affairs (GD901 Fund)						
Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
19	Career Development Specialist-Part-Time Consultant	X	X		X	In 2016-2017AY, Vice President for Student Affairs and Vice President for University Advancement agreed to split the cost to temporarily fund (\$15,000) a part-time Career Development Specialist to support the career needs of alumni and current students. Student Affairs contributed \$10,000 and University Advancement contributed \$5,000. Funding is necessary to provide access to career services for alumni and current students. Temporary funding is being requested as opposed to permanent funding due to the nature and usage of the service offerings to alumni and students (e.g., virtual career counseling appointments, online workshops, etc.). Funding is being requested in order to continue and expand these services. Student Affairs has included this in our funding request; however, this will need to be an expense shared with University Advancement. On-going conversations are needed in order to determine the best method for funding as well as where the funding should come from.

FY17-18 Supplemental Q2 Division of Student Affairs (Housing and Residential Education - Operating TT901)

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1	HRE Salary pool to cover expected general salary increases	X				As an Auxiliary Enterprise, HRE is required to fund all salary increases, including those granted through collective bargaining agreements. We are estimating 3% increases for staff and 2% increases for managers.
2	Student Assistant Minimum Wage pay increase	X				In keeping with changes to California State minimum wage expected to move from \$10.50 to \$11.50 on January 1, 2018, we have budgeted one dollar per work hour across all hourly student employees and all Resident Assistants.
3	Temporary Summer Facility Workers		X			With the addition of Santa Rosa Village, and the sale of University Glen requiring HRE to maintain the Town Center apartments, two additional temporary facility workers are needed during the summer months to complete facility turn-over, repair, and renewal in preparation for fall occupancy. To achieve this work for Anacapa and Santa Cruz Village, we have already budgeted for 4 temp positions during the 3 months of summer.
4	Retention Support Specialist	X		X	X	A position is needed within HRE to address the issues of students who rely primarily on financial aid funding to pay all or nearly all of their housing fees. Historically, in the final weeks of the summer we lost prospective students to the University, to Housing, and sometimes to both because students did not complete all required financial aid submissions prior to published deadlines. Our administrative staff spend numerous hours in summer assisting students in understanding these expectations to aid them in meeting these requirements and expediting their financial aid awards so that more educated decisions can be made about living on campus and meet published payment deadlines. <i>Retaining even 8 students we might normally lose through this process would fund the position and prevent the loss and discouragement experienced by students unable to attend due to late submissions of financial aid information.</i>
5	.5 FTE Budget Analyst	X	X			The HRE revenue budget was over \$15 million in 2016-17 with projected operating budget of almost \$7.6 million, bond payments of nearly \$5 million, this is in addition to the oversight and expense against various reserve accounts such as Building, Maintenance, Equipment, and Repair (BMER). Although we receive good support from BFA, more focused effort is needed to more consistently monitor the budget, assist with identifying expenditure trends that need improvement, and establishing procedures that assist our staff in effectively stewarding our resources. A .5 FTE position was granted in 16-17 budget, and more time is required to support this effort.
6	Additional Summer Conference Student Assistants		X			1 - 2 additional student employees are needed to assist with the provision of services to summer conference guests. This is necessitated by the inclusion of Santa Rosa Village and the resulting increase in available and projected space utilization.

FY17-18 Supplemental Q2 Division of Student Affairs (Housing and Residential Education - BMER TT905)

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1	Hand Dryers for Santa Rosa Village				X	Hand dryers were not installed in Santa Rosa Village and in daily operation we determined that it is required to reduce custodial workload and improve sustainability (due to the substantial waste created by paper towel use).
2	Carpet Replacement - Santa Cruz Village				X	Carpet in Santa Cruz Village has exceeded it's reasonable useful life and needs replacement.
3	Telecom Back up Power Replacement for AV and SCV	X			X	Problems have resulted from insufficient power back up for our telecom rooms and IT has advised us of the need to replace the current back up system.
4	Star Rez Equipment for Maximization of Functionality			X	X	To improve efficiency for move-in, check out, room condition, and inventory systems, equipment is needed to maximize the functionality of our Star Rez system.
5	Door Lock Inventory	X			X	Lock replacement is needed as locks wear out, each lock costs about \$1,000. Maintaining a ready supply of locks is essential for security and to minimize disruption to students.
6	Refinish Anacapa Corridor Floors	X			X	Anacapa corridor floors need refinishing for esthetics and safety.
7	Air conditioning Replacement and Installation				X	Study rooms, lounges, and apartments need air-conditioning replacement and/or installation.
8	Replace Anacapa Elevator Cabs	X				Our elevator vendor has noted that cab replacement for Anacapa Village is recommended for safety reasons. It was in our BMER to occur earlier and we moved the expense later in the cycle.
9	Town Center Apartment Painting and Carpeting			X		HRE has inherited the upkeep and refresh of the Town Center residential units (previously leased from University Glen Corporation, UGC was responsible for upkeep and refresh). Painting and carpet replacement is needed.
10	Additional Security Camera Installation	X				At the request of our Vice President, additional security cameras will be added to common areas not previously outfitted with these safety devices.
11	Rebuild Displaced Santa Cruz Dumpster Area				X	The removal of trash bin areas in Santa Cruz Village due to safety concerns occurred about seven years ago with the plan to design a new location and enclosure. This project is proposed for the coming year and it will aid in addressing the current makeshift arrangement that is unsightly and unsanitary.
12	Exercise Equipment Replacement				X	Some exercise equipment in HRE work out room is out of warranty and consistently failing. Replacement is needed.
13	Install Shower Doors in SRV - Replace Curtains	X			X	Shower doors were not installed in Santa Rosa Village, instead shower curtains were used. The use of curtains has resulted in privacy concerns and increases the possibility of clothing and supplies being stolen while a student is showering.
14	Fire Alarm Panel Replacement - AV	X				We are currently experiencing problems with our fire alarm panel which displays inaccurate information.
15	Volleyball Court Sand Installation - SRV			X		We will use Phase III funds to build a sand volleyball court adjacent to Santa Rosa Village. Phase III funds cannot cover the soft cost of the sand needed to fill the court, so we are requesting it from our BMER.
16	Washer and Dryer Installation for SCV Apartments			X		Presently, apartments for live in professionals have inconsistent amenities; placing washers and dryings in pro staff units will improve consistently of accommodation across all staff members.

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 2017-18

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 anticipated future 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.

Present student housing demand exceeds design capacity

The more significant space need for HRE is living space for students. For example, we just opened Santa Rosa Village in August 2017 adding 600 additional bed-spaces and our demand exceeded our slightly compressed accommodations with a waiting list that continued well into the Fall 2016 semester – our opening occupancy exceeded our design capacity by almost 2%. As our highest priority is to accommodate every student who needs or desires on-campus housing, we are projecting an occupancy plan with compression to increase our occupancy by 5 - 7% more than our design capacity. Our financial planning scenario is for a 3% enrollment increase, and our occupancy planning scenario is for a 6% occupancy increase.

FY17-18 Supplemental Q2 Division of Student Affairs (Associated Students, Incorporated - Operating ASI01 PERM)

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1	ASI and Student Union Budget Alignment	X	X		X	Since 2010 there has been an uneven allocation of expense across ASI (ASI01) and Student Union (ASI03) funds. This initiative seeks to better distribute expenses to better align with the purposes for each fund. The total sum for reallocation represents the net effect of a combination of redistribution of employee and operating expenses. This be managed in a variety of ways that will be more fully developed by the end of April 2017. This request represents the maximum total increase to achieve this objective.
2	General Salary increases and associated benefit expense for existing employees	X			X	As an Auxiliary Organization, ASI is required to fund salary increases in parity with CSU employee increases. We are estimating 3% increases for staff.
3	Cost Recovery to HRE Fund for AVPSA Time	X			X	To reflect proper cost attribution for time invested in ASI, a chargeback is needed to cover AVPSA salary to reimburse the Housing fund.
4	Cost Recovery for HR Services, Funding for Required background checks, and funding for increase in annual audit expense	X			X	Background checks are required effective August 2015 - we are adding budget to cover those increased expenses. HR services chargeback expense from University Auxiliary Services are increasing to cover costs of additional staff and incremental increase in service costs, and we have been advised of an increase in the annual audit expense for ASI. All of these expenses are imposed or necessary compliance items.
5	Professional development and employee tuition reimbursement expense		X			ASI policy allows for employees to take courses that are job related or in pursuit of a degree, because they are not CSU employees, the direct comparable cost of CSU employee fee waiver is borne by ASI when employees are approved for a course of study and when funding is approved to support this request. Funds were reallocated internally to add a new position of Budget Assistant and professional development funds are being requested to support their ongoing training and development.
6	Increases to 3 of the 4 student entity budgets.	X			X	Incremental cost increases for 3 of the 4 ASI student entities is being requested to support supplies and increase in the minimum wage.

FY17-18 Supplemental Q2 Division of Student Affairs (Associated Students, Incorporated - Operating ASI01 TEMP)

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1	Funding to support student programs provided through Campus Life and Retention, Orientation, and Inclusion.				X	Historically funds have been requested and allocated to units within Student Affairs that provide direct programs for students. These requests under ASI budgetary procedure are considered temporary and are presented as new requests annually. The programs are important to CI and our students in terms of community, education, and leadership development.
2	Student Organization Funding	X				It is appropriate for ASI to fund student organization programs and events and is a practice of many ASI organizations state wide. The allocation requested this year is equal to last year's request and established as a maximum allocation for all requests. Student organization allocations cannot exceed \$3,000 for each student org.

FY17-18 Supplemental Q2 Division of Student Affairs (Associated Students, Incorporated - Reserves)

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1	Funding for Food Pantry			X		Student Government has been leading an effort to support the development and operation of a food pantry on campus. Committees have been meeting on Emergency Student Needs Fall 2016 and across all three areas (food pantry/food insecurity, emergency fund, and emergency housing/homelessness) the first initiative we'd like to request funding for is the Food pantry. Funds will support supplemental food purchases as needed to round out the offerings in the pantry and will fund a student employee to staff the pantry.

ASI 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.

ASI does not request additional office space allotment in 2017-18

Although additional operating space is needed to support ASI staff, we are able to find space within the student union to address needed expansion for the very short term. However, we reach our space capacity more frequently during each day, and with planned campus growth, additional student union space is strongly desired; not only for general student growth, but also to support a larger 24-hour on campus population.

	FY17-18 Supplemental Q2 Division of Student Affairs (W&A GD901 Fund)	
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Supplemental Question 2: Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 5). One workbook for each fund. Include a summary of any operational risks that the CI must work to mitigate over time. Note that new funding for strategic investment is limited, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so. 1. Address how your request supports the University's Strategic Plan and the Trustees' Student Success and Completion initiatives and 2. Discuss and major budget challenges for the division in FY18.

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Fiscal Year 2017/2018 Budget Request Form

PERMANENT REQUEST

Priority	Amount Requested	Full Time Equivalent	Narrative	Summary of funding category	Specific Details	Revenue	Salary	FTE	O&M
	-	-	Update anticipated revenue for Orientation fees. The revenue information has not been requested for multiple years, and so this request represents a significant increase. Orientation is now mandatory for all students, with holds placed and acceptance rescinded for students who do not complete orientation (transfers and freshman). Revenue 1 shows expected revenue from Freshman (1425 students at \$175/ea) and Transfer students (1425 students at \$50/ea). Revenue 2 shows expected revenue from guests (450 Freshman student guests at \$125/ea; 375 Transfer student guests at \$35/ea). Anticipated attendance is based on projections provided by Enrollment, less 5% which is an average amount of melt between admitted students and registered students. Prior budget provided was \$150,000 for orientation fee, and current projected revenue is \$390,000. The difference between the two costs is what is being requested, \$240,000 in revenue. General operating expenses have	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)				-	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					240,000
				Revenue 1	ex. Application fees	\$ (170,625)			
				Revenue 2	ex. Other operating revenue	\$ (69,375)			
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
	-	0.33	Administrative Support Coordinator I (.33 FTE): Funding has been identified through the recent Campus reorganization and alignment of Communication under University Advancement to allow for the DSA to retain approx. \$15,724 from a staff line previously under DSA Communication which has now shifted to University Advancement. This position will provide administrative support to the VPSA and DSA as it grows to serve and address increasing student need.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)				0.33	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				

	Revenue 3					
	Cost Recovery**					

1	55,000	1.00	Coordinator of Specialized Populations: 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 received adequate resources or attention, to date.	Management (Admin 3, Admin 4, Admin 5)					-	
				Non-Represented (Admin 1, Admin 2 & Confidential)					-	
				Represented Staff (Non-faculty bargaining unit)			\$	55,000	1.00	
				Overtime					-	
				Student Assistants					-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
2	55,000	1.00	CI Basic Needs Initiative Specialist: This position will provide the staffing support required in order to fulfill the Chancellor's Office Basic Needs Initiative expectations for the CI campus. The incumbent will be responsible for further development and maintenance of programs seeking to address housing security, food insecurity, and emergency fund grant. In addition, this position will be responsible for student follow-up and education surrounding the resources available. Vice Presidents Ipach and Sawyer have been charged by President Beck to create a Basic Needs and Emergency Intervention Program to support the Chancellor's Office initiative. As a Presidential Priority, an Emergency Intervention Task Force was	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)			\$	55,000	1.00
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					

<p>created to develop this program. The Task Force is focusing on three major components:</p> <p>1. Food Security – This need will be addressed through the implementation of the CI Dolphin Pantry (Pantry). The Pantry will serve to provide food, toiletries and basic necessities at no cost to Channel Islands students in need. Additionally, it aims to decrease the impact that food and basic necessity insecurities have on the academic success of Channel Islands students.</p> <p>2. Emergency Funds – This component seeks to provide immediate financial assistance of up to \$500 (lifetime maximum) for students who encounter temporary financial hardship due to unforeseen urgent and catastrophic life events.</p> <p>3. Housing Security – The following emergency housing options for students in need are being considered: limited stays within student housing, vouchers and hosting of students in private residences.</p> <p>As a new initiative, the allocation of staff resources are necessary to support the cross-campus collaboration on the development of the three components which support the success of the Basic Needs and Emergency Intervention Program. This new initiative will require one permanent staff position for the 2017-18FY: Basic Needs Initiative Specialist (\$55,000) in permanent staff funding, plus benefits. The incumbent will coordinate further development and maintenance of programs seeking to address housing security, food insecurity, and the</p>	Cost Recovery**					
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Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
3	65,000	1.00	CARE Team (case manager): This position will provide support to the Campus Assessment, Response, and Evaluation (CARE) Team through the ongoing management and follow-through related to reports of students of concern or in distress. Cases presented to the CARE Team are rising, and approximately 5-7 new cases are reported each week, each requiring follow through with numerous campus partners and the identified student. Under oversight of the AVP/Dean of Students, this position will provide coordination for CARE Team meetings, conduct student outreach, provide campus presentations and outreach, coordinate intervention response, and conduct ongoing assessment and program review to ensure CI is highly responsive to critical student needs.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)			\$ 65,000	1.00	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

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Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
4	145,300	-	Funding to cover required expenses related to Real-Time Captioning services, American Sign Language services and note taking services. Mandated by law.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)				-	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					145,300
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
5	45,000	1.00	HLI Internship Program Assistant: The Henry L. "Hank" Lacayo Institute Internship Program operates through Career Development Services in the Division of Student Affairs in partnership with the Vice President of Academic Affairs and Provost’s office. Currently, the institute solely funds intern stipends and office supplies. The internship program is recognized as CI's premier work preparation program providing real-world experience to CI students and local employers with talent-in-training. Funding is required to design, implement, and assess the program. Specifically, the program requires personnel to support a range of administrative operations, budget management, research, and program evaluation.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)			\$ 45,000	1.00	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
6	70,000	1.00	Associate Director of Student Success & Outreach Programs: This position will provide direct oversight to the Student Success & Outreach staff and programs (EOP, PATH, TRiO, and University Outreach). All of these programs are integral to the outreach, retention, and successful completion of many of our most vulnerable students.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)			\$	70,000	1.00	
				Represented Staff (Non-faculty bargaining unit)					-	
				Overtime					-	
				Student Assistants					-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
7	15,000	-	An operational budget for the CARE Team is being requested to ensure the team continues to provide adequate response to crisis and critical student behavior and threat concerns on campus. The CARE Team is not currently funded, and has been provided funds on an as-available basis through the AVP/Dean of Students office. The funds requested would be used for supplies (books, threat assessment materials, office supplies, promotional materials - \$1000), retreat and training materials (supplies, room reservation costs - \$750), Forensic Psychologist contingency funds should a formal threat assessment be required (\$2000), and professional development to ensure CARE Team members are NaBITA certified and can attend regular regional threat assessment meetings (\$11,250 - NaBITA certification is approx. \$1,000 per person for registration, plus travel; Regional TARGET meetings	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)					-	
				Represented Staff (Non-faculty bargaining unit)					-	
				Overtime					-	
				Student Assistants					-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						15,000
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
8	12,750	-	Operating funds for the Leaders in Education Awareness Program (LEAP). The requested funds will be used to educate and train CI students through community engagement while building a university-going culture in the community. Through the Leaders in Education Awareness Program (LEAP), University Outreach will train 40 students annually in the areas of social justice, communication, and leadership skills. Students will lead the weekly “Pathway to College Campus Visit Program,” volunteering over 5,000 hours annually.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)					-	
				Represented Staff (Non-faculty bargaining unit)					-	
				Overtime					-	
				Student Assistants					-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						12,750
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
9	3,000	-	An operational budget is needed for Transition Programs, which is not currently funded outside of ASI allocated funding. Requesting \$3,000 to facilitate programs such as the Serve It Up Santa Rosa Island Trip (\$1,500 for student travel to island and food), and implementation of a redesigned Be A Part From The Start campaign (\$1,500 for transition and engagement programs each semester such as Transfer Connections, Dolphin Days, affinity group socials, and similar efforts).	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)					-	
				Represented Staff (Non-faculty bargaining unit)					-	
				Overtime					-	
				Student Assistants					-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						3,000
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
10	34,800	1.00	DRP Administrative Assistant: This position is required to provide the support necessary to fulfil the requirements within Disability Resource Programs (DRP). This will be an ASA II and assist with note-taking services, examination/testing services and provide general customer service and office functions within DRP.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)					-	
				Represented Staff (Non-faculty bargaining unit)			\$	34,800	1.00	
				Overtime					-	
				Student Assistants					-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
11	16,000	-	Student Assistant support to staff Multicultural Dream Center. These student assistants will be dedicated to supporting the Multicultural Dream Center (MDC). The purpose of the MDC is to foster an environment that is emotionally, mentally, physically, and spiritually safe and beneficial to all areas of student life and development. The Center will house Inclusive Student Services, which will include initiatives related to supporting our undocumented student population, as well as our Intercultural Services program.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)					-	
				Represented Staff (Non-faculty bargaining unit)					-	
				Overtime					-	
				Student Assistants				\$ 16,000	-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
12	55,000	1.00	Coordinator of Special Projects and Vice Presidential Initiatives & Committee Specialist: This position will provide support to the Vice President for Student Affairs with respect to the development of newly identified Division initiatives and priorities. Additionally, this position will provide offer coordination of all DSA committees; including, but not limited to, committee appointments and membership oversight, meeting tracking and memorialization, and development of a web presence. This position will also be responsible for overseeing the student representative appointment process for all University committees.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)				-		
				Represented Staff (Non-faculty bargaining unit)			\$ 55,000	1.00		
				Overtime				-		
				Student Assistants				-		
				Stipends Bonuses Allowances				-		
				Librarians				-		
				Special Consultants				-		
				General Operating Expense						
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
13	5,000	-	To provide additional student assistant support to Career Development Services. Student visits to the Career Development Center have increased, as has demand for Drop-in Career Counseling. To meet this demand CDS has increased Drop-in to five days per week and a total of 15 hours. During this time professional staff and Career Resource Assistants (CRA's) meet with students to provide career resources and review. It is critical to adequately staff CDS to meet student need, and CRA's provide essential services to the center and the students using the center.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)				-		
				Represented Staff (Non-faculty bargaining unit)				-		
				Overtime				-		
				Student Assistants			\$	5,000	-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
14	20,000	-	Additional student assistant funding is needed to provide the necessary services in DRP due to growth and implement the DRP Promoting Independence and Education Resources (PIER) program.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)				-		
				Represented Staff (Non-faculty bargaining unit)				-		
				Overtime				-		
				Student Assistants			\$	20,000	-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
15	2,700	-	Operating funds for College for a Day. Funds will also be used to train and prepare additional CI student volunteers (approx. 100-150 students) for the annual “College for a Day” event. Students from all disciplines will be trained to provide college-going information and conduct age appropriate activities for participants.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)				-		
				Represented Staff (Non-faculty bargaining unit)				-		
				Overtime				-		
				Student Assistants				-		
				Stipends Bonuses Allowances				-		
				Librarians				-		
				Special Consultants				-		
				General Operating Expense						2,700
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
16	8,000	-	A student assistant budget is needed for Transition Programs and Commuter Services. Requesting \$4,000 to partially fund a student assistant position in Transition Programs & \$4,000 to partially fund a student assistant in Commuter Services, for \$11/hour at 10 hours per week. In order to implement programmatic functions and conduct student outreach student assistant support is critical.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)				-		
				Represented Staff (Non-faculty bargaining unit)				-		
				Overtime				-		
				Student Assistants			\$ 8,000	-		
				Stipends Bonuses Allowances				-		
				Librarians				-		
				Special Consultants				-		
				General Operating Expense						
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
17	16,000	-	Graduate Student Assistant support for Multicultural Dream Center oversight. This graduate student assistant would be dedicated to supporting the Multicultural Dream Center (MDC). The purpose of the MDC is to foster an environment that is emotionally, mentally, physically, and spiritually safe and beneficial to all areas of student life and development. The Center will house Inclusive Student Services, which will include initiatives related to supporting our undocumented student population, as well as our Intercultural Services program.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)					-	
				Represented Staff (Non-faculty bargaining unit)					-	
				Overtime					-	
				Student Assistants				\$ 16,000	-	
				Stipends Bonuses Allowances					-	
				Librarians					-	
				Special Consultants					-	
				General Operating Expense						
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
18	21,000	0.50	CIBC Assistant: This SSP I position is to support waterfront programming at the CIBC. This position is needed to meet obligations requested by Ventura County in the CIBC Operating Agreement.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)			\$ 21,000	0.50	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
19	28,000	0.50	Career Development Specialist: In 2016-2017AY, Vice President for Student Affairs and Vice President for University Advancement agreed to split the cost to temporarily fund (\$15,000) a part-time Career Development Specialist to support the career needs of alumni and current students. Student Affairs contributed \$10,000 and University Advancement contributed \$5,000. Funding is necessary to provide access to career services for alumni and current students. Funding is being requested in order to continue and expand these services. Student Affairs has included this in our funding request; however, this will need to be an expense shared with University Advancement. On-going conversations are needed in order to determine the best method for funding as well as where the funding should come from.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)			\$ 28,000	0.50	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					
Grand Total			672,550	8.33		\$ (240,000)	\$ 493,800	8.33	\$ 418,750

Fiscal Year 2017/2018 Budget Request Form

PERMANENT REQUEST (TT901)

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
1	78,440	-	Salary pool to cover anticipated 3% salary increase for represented staff and 2% increase for This supports our CI strategic goal to <i>hire and support high quality faculty and staff who are committed to the mission of the University</i>	Management (Admin 3, Admin 4, Admin 5)	2% added to MPP III		\$ 2,028	-	
				Non-Represented (Admin 1, Admin 2 & Confidential)	2% added to MPP IIs		\$ 3,568	-	
				Represented Staff (Non-faculty bargaining unit) - TEMP	601300 - 3% added to represented staff		\$ 46,397	-	
				Benefits	57% on entire salary increase		\$ 26,446	-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
2	55,365	-	Cover Student Assistant \$1/hour pay rate. In addition to complying with state law, this will assist us in meeting our objectives to hire and support high quality faculty and staff who are committed to the mission of the University, provide University access to students who bring diverse perspectives, and provide support for student persistence toward degree completion and opportunity for timely graduation.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)				-	
				Overtime				-	
				Student Assistants	601303 - Add \$1 to each work hour budgeted		\$ 55,365	-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
3	43,477	0.62	Facility Workers to refresh four villages of HRE temporary during 16 weeks of summer. Request to add two Facility Worker II (FWII) to support our new responsibility with Town Center annual turnover (beyond cleaning) 96,000 sq. ft., and Santa Rosa Village 116,000 sq. ft. (NOTE: sq. ft. does not include hallways and common areas, which will need to be repaired.) This will assist us to build infrastructure capacity,	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit) - TEMP	6013002 - 16 weeks@\$45,000		\$ 27,692	0.62	
				Benefits	603803 - Benefits		\$ 15,785		
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	

hire and support high quality faculty and staff who are committed to the mission of the University.	Librarians				-	
	Special Consultants				-	
	General Operating Expense					
	Revenue 1	ex. Application fees				
	Revenue 2	ex. Other operating revenue				
	Revenue 3					
	Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
4	74,575	1.00	Retention Support Specialist requested. Over multiple years, we have experienced a loss of students due to incomplete financial aid and/or lack of understanding of the University costs, including room and board, and financial responsibility beyond financial aid awards. To take a pro-active approach to resolve this issue, we would like to add a Retention Support Specialist to our team to reach out to students well in advance of financial aid and payment deadlines to reduce last-minute attrition. This will help to support us in building infrastructure capacity and provide access to students who bring diverse perspectives.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)	601300 - SSP II		\$ 47,500	1.00	
				603803 - Benefits @ 57%	603803 - Benefits		\$ 27,075		
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
5	45,530	0.50	Requesting .5 budget analyst - add to last year's approved funding to provide a full-time analyst. This will assist us to seek, cultivate, and steward resources both public and private, and build infrastructure capacity.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)	601300 - Admin Analyst I - E		\$ 29,000	0.50	
				Overtime				-	
				Benefits	603803 - Benefits		\$ 16,530		
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
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6	6,877	-	Additional Summer Conference Student Assistant hours to support our Summer Conference program. Equates to about 1.2 FTE positions. This will assist us in meeting our objectives to hire and support high quality faculty and staff who are committed to the mission of the University, provide University access to students who bring diverse perspectives, seek, cultivate, and steward resources both public and private, and provide support for student persistence toward degree completion and opportunity for timely graduation.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)				-	
				Overtime				-	
				Student Assistants			\$ 6,877	-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
7	55,526	-	Additional Estimated Maximum additional Lease expense for Town Center per existing contract with Kennedy-Wilson.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)				-		
				Represented Staff (Non-faculty bargaining unit)				-		
				Overtime				-		
				Student Assistants				-		
				Stipends Bonuses Allowances				-		
				Librarians				-		
				Special Consultants				-		
				General Operating Expense						55,526
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Rentals and Leases						
				Cost Recovery**						

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M	
8	414	-	Additional Estimated IT Cost Recovery Charges based on estimated 2017-18 occupancy.	Management (Admin 3, Admin 4, Admin 5)				-		
				Non-Represented (Admin 1, Admin 2 & Confidential)				-		
				Represented Staff (Non-faculty bargaining unit)				-		
				Overtime				-		
				Student Assistants				-		
				Stipends Bonuses Allowances				-		
				Librarians				-		
				Special Consultants				-		
				General Operating Expense						414
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						

	Cost Recovery**				

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
9	28,121	-	Additional Estimated Auxiliary Fee expense due to increased revenue to meet required 1% of projected revenue contribution of \$178,316.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)				-	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					28,121
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
10	84,443	-	Additional Estimated BFA Cost Recovery Charges based on estimated 2016-16 revenue. Charged at 2.58% of earned revenue58,747	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)				-	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					84,443
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
11	21,500	-	Estimated Bad Debt from Collections by Student Business Services for uncollected housing fees written off in 2017-17.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)				-	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	

	General Operating Expense					21,500
	Revenue 1	ex. Application fees				
	Revenue 2	ex. Other operating revenue				
	Revenue 3					
	Cost Recovery**					

Grand Total	494,268	2.12		-	304,264	2.12	190,004
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Fiscal Year 2017/2018 Budget Request Form

TEMPORARY REQUEST (TT905)

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M
1	85,000	-		Install hand dryers in Santa Rosa Village bathrooms. Seek, cultivate and steward resources, both public and private. 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.	Facilities Maintenance			
					619902 - Equipment - Hand Dryers for Santa Rosa Village			85,000.00
					Other Expenses			

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M	
2	120,000	-		Replace carpet in Santa Cruz Village suites. 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.	Facilities Maintenance				
					Equipment				
					660827 - Other Expenses - Labor and supplies to replace 46K sqft of carpet				120,000.00

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M
3	50,000	-		Replace 9 back up power source for telecom rooms in Anacapa and Santa Cruz Village. due to on-going failures. 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.	660827 - Facilities Maintenance			50,000.00
					Equipment			
					Other Expenses			

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M	
4	5,460	-		StarRez enhancements with Summer Housing application, room selection, living learning communities, scanners for mail room. Mag swipe reader for iOS mobile check in. Set up to build out card reader. Barcode Scanner for mail room. Parcel log in. Leverage the use of technology.	Facilities Maintenance				
					616903 - Equipment - equipment/peripherals to support efficient use of Star Rez			5,460.00	
					Other Expenses				

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M
10	30,000	-		Install additional security cameras in hallways in Anacapa and Santa Cruz, dance room, Santa Rosa breezeway, H trash area, and parking lots. Develop and maintain a safe living environment through physical and programmatic security structures and 24-hour emergency response. Place in account	Facilities Maintenance			
					619903 - Equipment - additional security cameras			20,000.00
					613001 - Other Expenses - hired services for camera installation			10,000.00

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M
11	150,000	-		Santa Cruz dumpsters have been in their temporary makeshift location since November 2009. Facility Services shared it would be temporary for six months. Develop and maintain a safe living environment through physical and programmatic security structures and 24-hour emergency response.	660827 - Facilities Maintenance - installation of garbage dumpster enclosure in SCV			150,000.00
					Equipment			
					Other Expenses			

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M
12	9,000	-		Provide updated exercise equipment in the Santa Cruz exercise room: 1 treadmill, 1 legs or abs press. 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.	Facilities Maintenance			
					619902 - Equipment - Replace aged workout equipment			9,000.00
					Other Expenses			

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M
13	29,840	-		Replace shower curtains in Santa Rosa Village shared bathrooms with a shower door entry partition to provide privacy to 90 shower stalls. 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.	Facilities Maintenance			
					660827 - Equipment - Entry Door partitions for SRV Shower Privacy			29,840
					Other Expenses			

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M
14	60,000	-		Replace fire alarm panel and upgrade wiring to stop panel from stating trouble status. 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.	Facilities Maintenance			
					619902- Equipment - fire panel replacement			40,000.00
					613001 - Other Expenses - wiring and installation			20,000.00

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M
15	10,000	-		Add sand volleyball court in courtyard 39 near Santa Rosa Village. Group 2 will fund equipment. HRE needs to fund 166 yards of sand. 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.	Facilities Maintenance			
					Equipment			
					Other Expenses - 166 yards of sand, delivery, and installation			10,000.00

Priority	Amount Requested	FTE	# of years needed	Narrative	DETAILS: Description/Classification	FTE	Staffing	O&M
16	3,600	-		Provide professional staff members domiciled in Santa Cruz with washer & dryer units in their apartments as all other live in staff have in Town Center. 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. Place in account 660827	Facilities Maintenance			
					619902 - Equipment - washer/dryer stackable units			3,600.00
					Other Expenses			
Grand Total						-	-	980,900.00

Fiscal Year 2017/2018 Budget Request Form

PERMANENT REQUEST ASI01

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
1	117,981	1.00	ASI and Student Union Realignment of resources: A thorough analysis was competed of both ASI 01 and ASI 03 budgets to more properly align budgeted expenses with the purposes of each fund. This process resulted in a net increase of \$79,587. these are being assigned to Contractual Services to cover staffing expenses.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit) - TEMP			\$ 81,366	1.00	
				Benefits			\$ 36,615	-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
2	13,209	-	Mandatory/imposed employee expense: General Salary Increase for full time employees, benefits on the salary increase, FLSA compliance costs for salary increase and overtime.	General Salary Increase @ 3%			\$ 6,885	-	
				FLSA Compliance Funds - Salary increase and Overtime			\$ 3,226	-	
				Benefits on Salary Increase @ 45%			\$ 3,098	-	
				Overtime				-	
				Student Assistants	601303 - Add \$1 to each work hour budgeted			-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
3	6,685		Cost recovery payment to the Housing fund for AVP work time to support ASI.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit) - TEMP					
				Benefits					
				Overtime				-	
				Student Assistants				-	

	Stipends Bonuses Allowances				-	
	Librarians				-	
	Special Consultants				-	
	General Operating Expense					6,685
	Revenue 1	Cost Recovery for salary				
	Revenue 2	ex. Other operating revenue				
	Revenue 3					
	Cost Recovery**	Cost Recovery for salary				-

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
4	4,589	-	Required operating expenses for ASI: 1) increase to cost recovery for UAS HR services, 2) Budgeting for Background Checks, and 3) An increase in annual ASI audit fees.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)					
				Represented Staff (Non-faculty bargaining unit)					
				603803 - Benefits @ 57%					
				Overtime					
				Student Assistants					
				Stipends Bonuses Allowances					
				Librarians					
				Special Consultants					
				General Operating Expense	Background checks and Audit Fees				4,589
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**		-			

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
5	8,816	-	Operating increase requests - 1) Professional Development - funds to support the AVP and the Budget Support Assistant, and 2) Employee Educational Fee Reimbursement - tuition reimbursement for ASI employees.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)					
				Overtime				-	
				Benefits					
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					8,816
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
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6	4,166	-	ASI Entity Requested increases: 1) Student Government - \$5,407, 2) Student Programming Board - \$5,501, 3) CI View - \$3,075, and a decrease for 4) CI Nautical - (7,145).	Management (Admin 3, Admin 4, Admin 5)					-	
				Non-Represented (Admin 1, Admin 2 & Confidential)					-	
				Represented Staff (Non-faculty bargaining unit)					-	
				Overtime					-	
				Student Assistants						
				Stipends Bonuses Allowances						
				Librarians						
				Special Consultants						
				General Operating Expense						4,166
				Revenue 1	ex. Application fees					
				Revenue 2	ex. Other operating revenue					
				Revenue 3						
				Cost Recovery**						

Grand Total	155,446	1.00						-	131,190	1.00	24,256
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Fiscal Year 2017/2018 Budget Request Form

TEMPORARY REQUEST ASI01

Priority	Amount Requested	Full Time Equivalent	Space Needed?	Narrative	DETAILS: Description/Classification	Revenue	Staffing	FTE	O&M
1	178,476	-		Campus Life, Wellness, and Retention, Outreach, and Inclusion Program Requests: 1) Career Development Services - \$6,811, 2) Intercultural Services - \$64,100, 3) New Student Orientation and Transitional Programs - \$43,000, Student Leadership - \$16,100, University Outreach - \$29,530. Although these expenses are by nature temporary, Requests for 17-18 exceed 16-17 requests by \$46,201.	Management (Admin 3, Admin 4, Admin 5)			-	
					Non-Represented (Admin 1, Admin 2 & Confidential)			-	
					Represented Staff (Non-faculty bargaining unit)			-	
					Overtime			-	
					Student Assistants			-	
					Stipends Bonuses Allowances			-	
					Librarians			-	
					Special Consultants			-	
					General Operating Expense				178,476
					Revenue 1				
					Revenue 2				
					Rentals and Leases				
					Cost Recovery**				

Priority	Amount Requested	Full Time Equivalent	Space Needed?	Narrative	DETAILS: Description/Classification	Revenue	Staffing	FTE	O&M
2	87,660	-		Funding for Student Organizations. Funding Requested is equal to the amount allocated for 2016-17.	Management (Admin 3, Admin 4, Admin 5)			-	
					Non-Represented (Admin 1, Admin 2 & Confidential)			-	
					Represented Staff (Non-faculty bargaining unit)			-	
					Overtime			-	
					Student Assistants			-	
					Stipends Bonuses Allowances			-	
					Librarians			-	
					Special Consultants			-	
					General Operating Expense				87,658
					Revenue 1				
					Revenue 2				
					Rentals and Leases				
					Cost Recovery**				

Grand Total	266,136	-				-	-	-	266,134.00
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Fiscal Year 2017/2018 Budget Request Form

PERMANENT REQUEST (TK920)

Priority	Amount Requested	Full Time Equivalent	Narrative	Summary of funding category	Specific Details	Revenue	Salary	FTE	O&M
1	60,900	1.00	This position will be an SSP I and responsible for assisting the Assistant Director of Campus Recreation - Rec Sports with the daily operations of the Intramural Sports and the Sports Clubs programs.	Management (Admin 3, Admin 4, Admin 5)			\$ -	-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)	Rec Sports Assistant		\$ 42,000	1.00	
				Benefits @ 45%			\$ 18,900	-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					
Grand Total							60,900	1.00	-

Administrator V

Administrator IV

Administrator III

Administrator II

Administrator I |
SSP AR II

SSP IV | AAS II E
| HE | SSPAR I

SSP III | AAS I E

SSP II | AAS I NE
| GD

SSP IB | HR I

SSP IA

ASC II

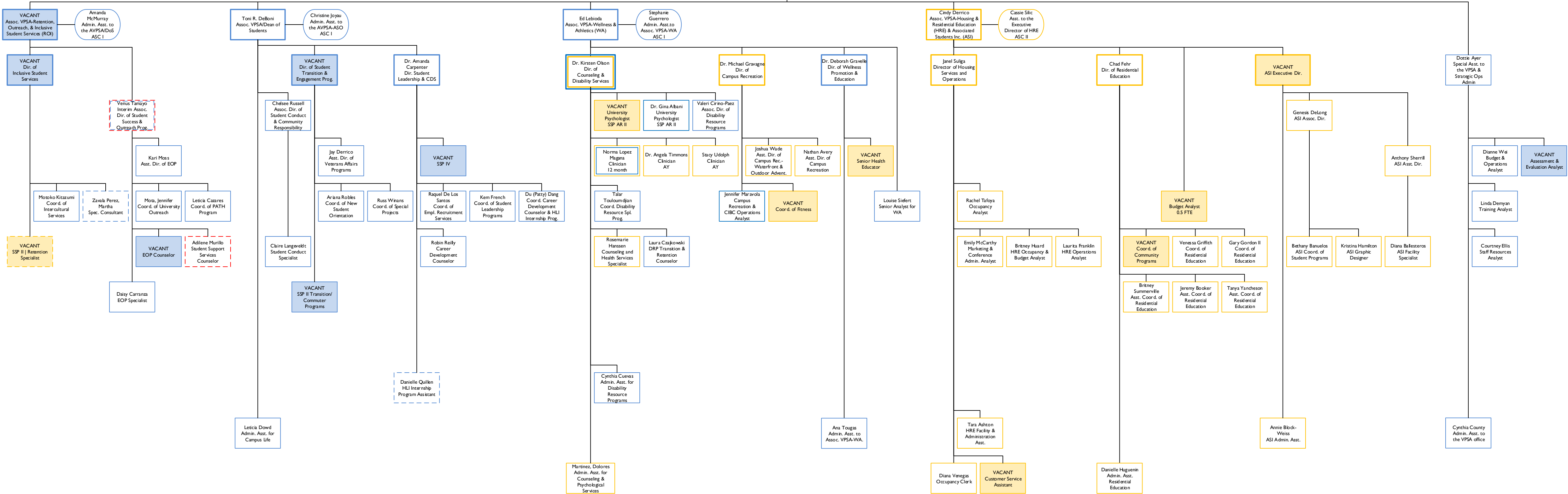
ASC I

ASA II

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

January 1 - 31, 2017



Administrator V

Administrator IV

Administrator III

Administrator II

Administrator I |
SSP AR II

SSP IV | AAS II E
| HE | SSPAR I

SSP III | AAS I E

SSP II | AAS I NE
| GD

SSP IB | HR I

SSP IA

ASC II

ASC I

ASA II

ASA I

HRE funded positions owned by Facilities Services: 15 FTE Total
Custodian (7 FTE), Lead Custodian (1 FTE), Grounds worker (3 FTE),
Facilities Worker II (2 FTE), Facility Mechanic (1 FTE), Facilities Services
Maintenance Supervisor (1 FTE)

HRE funded position owned by Information Technology: 1 FTE Total
Information Technology Consultant II (1 FTE)

ASI funded positions owned by Facilities Services: 1 FTE Total
Custodian (1 FTE)

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.

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"> -ASI maintains an updated presence on the CI website through event listings and organizational information. -The ASI entities and the Student Union participate in the Admitted Dolphin Day marketplace. -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. -ASI provides partial funding for the Center for Community Engagement Student Asistant who facilitates outreach programs to the community. 	<ul style="list-style-type: none"> ASI website ASI financials
Support programs and services that promote access and increase visibility of CI in the community	<ul style="list-style-type: none"> -ASI student publications participate in community advertising. -The ASI entities and the Student Union support several events open to and in support of the community. -ASI provides partial funding for the Center for Community Engagement Student Asistant who facilitates outreach programs to the community. 	<ul style="list-style-type: none"> Student publications Event attendance ASI financials

Strategic Plan 2015-2020

2015-2016 year in review

Provide programs and services that encourage student engagement and promote diversity	<ul style="list-style-type: none"> -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. -ASI and the Student Union provides both active and passive programming for the CI student body. -ASI participates in the Division of Student Affairs Graduate Student Assistant Program, providing graduate student assistant positions for multiple areas within the organization. 	ASI financials Event attendance
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"> -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. -ASI and the Student Union provides both active and passive programming for the CI student body. -ASI participates in the Division of Student Affairs Graduate Student Assistant Programs, providing graduate student assistant positions for multiple areas within the organization. 	ASI financials Event attendance Student event "Strengths, Weaknesses, Opportunities, Threats" (SWOT) analysis
Provide leadership development opportunities for student staff and leaders within ASI	<ul style="list-style-type: none"> -ASI/Student Union student assistants and entity leaders participate in an interview process reflective of the professional setting. -ASI/Student Union student assistants and entity leaders participate in ongoing training and professional development opportunities. 	ASI interview process documents Pre- and post assessment

Strategic Plan 2015-2020

2015-2016 year in review

Involve students in responsible stewardship of staff and fiscal resource management	<ul style="list-style-type: none"> -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. -ASI student assistants and entity leaders participate in the professional staff interview process. -ASI participates in the Division of Student Affairs Graduate Student Assistant Program, providing graduate student assistant positions for multiple areas within the organization. 	ASI financials ASI interview process documents
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"> -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. -ASI and the Student Union provides both active and passive programming for the CI student body. -ASI participates in the Division of Student Affairs Graduate Student Assistant Program, providing graduate student assistant positions for multiple areas within the organization. 	ASI financials Event attendance Student event "Strengths, Weaknesses, Opportunities, Threats" (SWOT) analysis
Uphold the fiduciary responsibility associated with the management of student fees	<ul style="list-style-type: none"> -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. -ASI regularly assesses services, programs, and the facility. 	ASI financials
Provide leadership development opportunities for student staff and leaders within ASI	<ul style="list-style-type: none"> -ASI/Student Union student assistants and entity leaders participate in an interview process reflective of the professional setting. -ASI/Student Union student assistants and entity 	ASI interview process documents Pre- and post- assessments

Strategic Plan 2015-2020

2015-2016 year in review

	<p>leaders participate in ongoing training and professional development opportunities.</p> <p>-ASI participates in the Division of Student Affairs Graduate Student Assistant Program, providing graduate student assistant positions for multiple areas within the organization.</p>	
Conduct regular assessment and evaluation of programs and services to ensure student needs are being met	<p>-ASI regularly assesses services, programs and the facility.</p>	<p>Pre- and post- assessments</p> <p>Student Union Patron and Game Room Logs</p> <p>Reservation assessment and comparison</p> <p>Student Union survey</p> <p>Student Union suggestion boxes</p> <p>Student employee evaluations</p> <p>Student SWOT analysis of events</p> <p>Check I'm Here program used for events</p> <p>Social media polls</p>
Provide an environment that supports the achievement of personal and academic goals	<p>-ASI/Student Union student assistants and entity leaders participate in an interview process reflective of the professional setting.</p> <p>-ASI/Student Union student assistants and entity leaders participate in ongoing training and professional development opportunities.</p> <p>-ASI conducts regular academic eligibility checks for student leaders and employees to ensure compliance with the ASI bylaws.</p> <p>-ASI provides financial and staff support for the Legacy Awards: A Celebration of Leadership.</p> <p>-ASI participates in the Division of Student Affairs Graduate Student Assistant Programs, providing graduate student assistant positions for multiple areas within the organization.</p>	<p>ASI interview process documents</p> <p>Pre- and post- assessments</p>

Strategic Plan 2015-2020

2015-2016 year in review

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"> -ASI recruits applicants through various professional associations (ACUI, AOA, AIGA, The Placement Exchange) and diversity focused job site (Hispanic Outlook, DiverseJobs.com). -ASI provides applicants with a comprehensive interview process that involves a variety of colleagues from the campus community. -ASI provides onboarding of new professional staff. -ASI staff participate in ongoing professional development opportunities. -ASI staff may participate in the educational fee reimbursement program. 	<ul style="list-style-type: none"> ASI Educational Fee Reimbursement Procedure ASI staff onboarding schedule document
Develop a staffing structure with sufficient capacity to meet student needs	<ul style="list-style-type: none"> -ASI reviews and assesses staff position descriptions and structure. -ASI maintains a staffing structure plan to ensure sufficient capacity to meet student needs. -ASI publishes staff organizational charts to the website. 	<ul style="list-style-type: none"> ASI organizational chart
Area Name: ASSOCIATED STUDENTS INCORPORATED		
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
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"> -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. -ASI and the Student Union provides both active and passive programming for the CI student body. 	<ul style="list-style-type: none"> ASI financials Event attendance Student event "Strengths, Weaknesses, Opportunities, Threats" (SWOT) analysis

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Conduct regular assessment and evaluation of programs, services and facilities	-ASI regularly assesses services, programs and the facility.	Pre- and post- assessments Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes Student employee evaluations Student SWOT analysis of events Check I'm Here program used for events Social Media Polls
Provide a physical space that fosters community, supports individual study, and engages students in co-curricular programs and activities	-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.	Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes
Provide leadership development opportunities for student staff and leaders within ASI	-ASI/Student Union student assistants and entity leaders participate in an interview process reflective of the professional setting. -ASI/Student Union student assistants and entity leaders participate in ongoing training and professional development opportunities.	ASI interview process documents Pre- and post- assessments

Area Name: ASSOCIATED STUDENTS INCORPORATED

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
Support programs which enhance student learning and development outside the classroom, and engage students in the CI and external communities	-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. -ASI and the Student Union provides both active and passive programming for the CI student body.	ASI financials Event attendance Student event Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis

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Provide leadership development opportunities for student staff and leaders within ASI	-ASI/Student Union student assistants and entity leaders participate in an interview process reflective of the professional setting. -ASI/Student Union student assistants and entity leaders participate in ongoing training and professional development opportunities. -ASI participates in the Division of Student Affairs Graduate Student Assistant Program, providing graduate student assistant positions for multiple areas within the organization.	Pre- and post- assessments
Provide a physical space that fosters community, supports individual study, and engages students in co-curricular programs and activities	-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.	Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes

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	-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.	Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes
Conduct regular assessment and evaluation of programs, services and facilities	-ASI regularly assesses services, programs and the facility.	Pre- and post- assessments Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes Student employee evaluations Student SWOT analysis of events Check I'm Here program used for events Social Media Polls

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Identify and pursue resources to support future expansion of programs, services and facilities	<ul style="list-style-type: none"> -ASI updated the staffing structure to support future expansion. -The Student Union secures revenue from chargebacks for meeting space and building tenants (UGC food services). 	ASI staff position descriptions and organizational structure
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"> -The ASI staff and ASI Board review and update the ASI Board Bylaws, ASI Election Code, and Student Union Guidelines. -ASI supports student review of governing documents, including the Student Government Bylaws. -The ASI staff is involved in professional associations and attends conferences (AOA, ACUI, AIGA). -ASI participated in the 2015-2016 Chancellor's Office Student Activities Audit and made process and policy improvements based on findings. 	Student Activities Audit Results ASI website governing documents
Increase the quantity and quality of programs, services, and activities available to students	<ul style="list-style-type: none"> -The BASC process provides the opportunity for new funding requests in accordance with student population growth. -Through annual reports and assessment initiatives, ASI regularly assesses programs and services to meet student needs. -ASI participated in the 2015-2016 Chancellor's Office Student Activities Audit. 	ASI financials ASI annual reports Student Activities Audit Results

Area Name: ASSOCIATED STUDENTS INCORPORATED

University Strategic Priority III: Realize our future

Aim B: Leverage the use of technology

Objectives	Key Strategies/Initiatives	Key Data Points
Provide timely and accurate communication regarding Associated Students Inc. through the web and social media presence	<ul style="list-style-type: none"> -ASI provides marketing and communication outlets for students through digital signage, social media, CI Sync, and the CI website. -ASI provides Echo CI web support training for staff and student employees who update their own webpages. -ASI posts all ASI Board agendas and meetings on the ASI website. 	ASI website ASI social media accounts

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Conduct regular assessment and evaluation of programs, services and facilities	-ASI regularly assesses services, programs and the facility. -ASI regularly assesses and updates technology used within the facility and by students and staff.	Pre- and post- assessments Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes Student employee evaluations Student SWOT analysis of events Check I'm Here program used for events Social Media Polls
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	-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. -ASI regularly assesses services, programs, and the facility.	ASI financials Pre- and post- assessments Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes Student employee evaluations Student SWOT analysis of events Check I'm Here program used for events Social Media Polls
Provide excellent facilities and services in support of the University's summer conference program when school is not in session	-ASI provides meeting space for the summer conference program.	Reservation assessment and comparison
Conduct regular assessment and evaluation of programs, services and facilities	-ASI regularly assesses services, programs and the facility.	Pre- and post- assessments Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes Student employee evaluations Student SWOT analysis of events Check I'm Here program used for events Social Media Polls

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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	-The Student Union secures revenue from chargebacks for meeting space and building tenants (UGC food services).	ASI financials
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	-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. -ASI regularly assesses services, programs, and the facility.	ASI financials Pre- and post- assessments Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes Student employee evaluations Student SWOT analysis of events Check I'm Here program used for events Social Media Polls
Conduct regular assessment and evaluation of programs and services to ensure student needs are being met	-ASI regularly assesses services, programs and the facility.	Pre- and post- assessments Student Union Patron and Game Room Logs Reservation assessment and comparison Student Union survey Student Union suggestion boxes Student employee evaluations Student SWOT analysis of events Check I'm Here program used for events Social Media Polls
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	-The ASI staff and ASI Board review and update the ASI Board Bylaws, ASI Election Code, and Student Union Guidelines. -ASI supports student review of governing documents, including the Student Government Bylaws and the development of an ASI Entity Constitution.	ASI website governing documents

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Area Name: CAMPUS 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
Provide support to campus, regional and national leadership programs for diverse student populations		
Improve and enhance opportunities for prospective students to visit CI and explore academic programs and resources		
Create policies to meet the needs of specialized populations (e.g., veterans and commuters)		
Develop and enhance bridge and transition programs to prepare students for college level learning and development	<ul style="list-style-type: none"> Created an Intent to Enroll and Orientation policy for the campus, setting expectations for students entering the campus. 	<ul style="list-style-type: none"> 1,300 students attended Freshman Island View Orientation in June/July 2015.
Create best practice programming to address the growing needs of CI non-traditional students	<ul style="list-style-type: none"> In June 2016 established a \$500,000 agreement with CalVet to support three areas: scholarships for student veterans, paid internships, and programming support for initiatives that serve veterans at CI and in the community. 	<ul style="list-style-type: none"> Effective 2016-2017, the CalVet agreement will provide 10 internships for student veterans per academic year, for the next three academic years.
Support existing and new initiatives designed to increase access and eliminate barriers for students	<ul style="list-style-type: none"> Assist with reviewing and editing grants 	<ul style="list-style-type: none"> Supported 2 grants (Department of Boating and Waterways and the Educational Talent Search)

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2015-2016 year in review

Ensure communication materials are accessible (508 Compliant) and user friendly for students	<ul style="list-style-type: none"> • Staff trained prior to being granted access to update webpages • Staff in area trained on how to make documents accessible • Provide design, review, and editing for Division collateral 	<ul style="list-style-type: none"> • 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; • Designed 33 direct-to-student marketing pieces for print. (Banners, posters, brochures, flyers, etc.)
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	<ul style="list-style-type: none"> • The <u>employer webpage</u> was updated during the 2015/2016 AY to include diversity hiring websites. The <u>job and internship database webpage</u> for students was also updated to include diversity resources. • Diversity hiring initiatives were added to the CDS Employer Relations Plan in summer 2016. • Co-facilitated a day-long student justice conference (Insight Conference) with the Title IX & Inclusion Office 	<ul style="list-style-type: none"> • Too soon to establish data points. • Too soon to establish data points. • Over 100 students, staff, administrators, and community partners participated.
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	<ul style="list-style-type: none"> • Student Conduct & Community Responsibility developed internal procedures 	<ul style="list-style-type: none"> • Working Procedure on Interim Suspensions, Suspensions, and Expulsions, a draft Policy on the Honor Pledge and Academic Dishonesty, Student Conduct Correspondence Procedures and an Interim Suspension Assessment. • CARE Team Retreat on May 24, 2016 • NABITA Certification Course for CARE members

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2015-2016 year in review

	<ul style="list-style-type: none"> Provided training for members of the University CARE Team 	<ul style="list-style-type: none"> Participation in CO Trainings Attendance at Annual Institutes of Higher Education Threat Assessment Training
Aim C: Provide support for student persistence toward degree completion and timely graduation		
Objectives	Key Strategies/Initiatives	Key Data Points
Facilitate dynamic student staff and graduate student experiences	<ul style="list-style-type: none"> Graduate Student Assistantship program for CI graduate students interested in Student Affairs 	<ul style="list-style-type: none"> 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
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
Develop department strategic plans that align with the Strategic Plan of the University	<ul style="list-style-type: none"> Student Conduct & Community Responsibility developed a five year strategic plan that aligns its goals with University strategic priorities outlined in the University's 2015-2020 plan. 	<ul style="list-style-type: none"> In line with the Student Conduct & Community Responsibility's Strategic Plan, the office collected data on students placed on academic probation and academic disqualification to track the success of the students referred in the office. In 2015-2016, 31% of students were on academic probation and 14% were academically disqualified that were referred to the office. The Student Conduct & Community Responsibility office accomplished 10 of the listed 2015-2016 strategic goals outlined in the office's strategic plan.
Provide professional development opportunities for staff	<ul style="list-style-type: none"> Small travel budgets were disseminated from the Dean of Students general fund to each Student Life member to participate in professional development opportunities. 	<ul style="list-style-type: none"> Student Conduct & Community Responsibility Staff attended the Systemwide CSU Meeting hosted at the Chancellor's Office in Long Beach, CA. Student Conduct Specialist attended the Association for Student Conduct Administration's Gehring Academy on strategic sanctioning. Career Development Services staff attended a professional development day at CSU Long Beach Career Services to share best practices. Career Development Services hosted CSU Cal Poly Pomona for a professional development day at CSU Channel Islands to share best practices.

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		<ul style="list-style-type: none"> • New Student Orientation & Transition programs professional staff attended, and presented at, the regional and national NODA conferences. • Coordinator of First Year and Transition Programs started work as the Co-Chair of the 2016 regional NODA conference. • Assistant Director of Veterans Affairs Program attended and presented at the NASPA Military Affairs conference. • Coordinator of Student Leadership Programs attended a national OrgSync Connect conference.
Provide opportunities for staff to explore, develop and define their values, interests and skills which support emotional and physical well-being	<ul style="list-style-type: none"> • Work release time offered to staff to allow participation in developmental opportunities surrounding values, interests, and skill development. 	<ul style="list-style-type: none"> • Too soon to establish data points.
Aim B: Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning		
Objectives	Key Strategies/Initiatives	Key Data Points
Continue to create innovative and best practice programs to address student needs	<ul style="list-style-type: none"> • Island View Orientation program 	<ul style="list-style-type: none"> • IVO Program was recognized at the regional NODA conference as a best practice program, and presented as the program at the national NODA conference
Provide high-quality student leadership development opportunities and trainings	<ul style="list-style-type: none"> • Facilitate Student Representation on University Committees • Graduate Student Assistantship program for CI graduate students interested in Student Affairs 	<ul style="list-style-type: none"> • Launched a new electronic process 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. • 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

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2015-2016 year in review

Assess the infusion of integrative approaches with programs	<ul style="list-style-type: none"> Henry L. "Hank" Lacayo Institute Internship Program Collaborated to provide a comprehensive leadership recognition ceremony Collaborated to provide a comprehensive peer mentorship training among various Student Life programs. 	<ul style="list-style-type: none"> HLI provided 33 interns (5 veterans) with paid internship experiences for the 2015-2016 academic year. Student Leadership Programs and collaborated with ASI to host the 2nd annual Legacy Awards. The awards recognize leadership on campus and contributions to the campus community, including Maximus Awards for student, faculty, staff, and administrator, and outstanding student leader awards for each class level. EOP collaborated with New Student Orientation & Transition Programs to provide peer mentorship training to all participants in the 2015-2016 AY.
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	<ul style="list-style-type: none"> Chamber of Commerce for CI Connection Luncheon Career and Internship Fair Assistant Director of Veterans Affairs Program served as a member of the Higher Education Committee for the VC Military Collaborative CI Annual Welcome Celebration partnership with community vendors 	<ul style="list-style-type: none"> 20 CI students participated in the Annual Camarillo Chamber of Commerce CI Connection Luncheon. Prior to the luncheon, students were trained on topics surrounding professionalism, dining etiquette, and interviewing techniques. Students had an opportunity to network with employers and were paired with a luncheon sponsor during a formal luncheon. 90 companies participated in the 2016 Career & Internship Fair to recruit CI students. According to fair representatives, 64% hired between one and 10+ CI students/alumni across their organizations following six-months after the fair. Routinely performed outreach to potential student veterans at all three county community colleges. At the 2015 Welcome Celebration the campus hosted 20 community partners.

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2015-2016 year in review

	<ul style="list-style-type: none"> Island View Orientation collaboration with community partners 	<ul style="list-style-type: none"> New Student Orientation and Transition Programs increased collaboration with the Ventura County Credit Union. Sponsorship of orientation programs was doubled by this community partner.
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	<ul style="list-style-type: none"> Drop-In Career Counseling- extended hours to be available 5 days per week at varied times to accommodate student availability Career Development Services developed and implemented a faculty relations plan including faculty outreach strategies to establish partnerships 	<ul style="list-style-type: none"> CDS documented a total of 2,211 visits during the 2015-2016 AY compared to 2,173 during the 2014-2015 AY. Visits included participation in workshops, counseling appointments, and drop-in career counseling. Career workshop classroom presentations increased by 67% from 2014-2015 with 425 total student attendees compared to 1325 total student attendees in 2015-2016.
Enhance partnerships with campus and community partners to provide students experiential learning opportunities	<ul style="list-style-type: none"> Henry L. "Hank" Lacayo Institute Internship Program Established 'Serve It Up' initiative, a collaboration between New Student Orientation & Transition Programs, Intercultural Services, the Center for Community Engagement, and the Santa Rosa Island Research Station. 	<ul style="list-style-type: none"> HLI hosted an Annual Recognition Ceremony to honor the work of 32 interns and employer partners from our 2015-2016 cohorts. Provided four day-long service learning opportunities for students, attended by approximately 200 students.

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Expand opportunities for students to become involved in co-curricular programs	<ul style="list-style-type: none"> Back to Basics Leadership Program Insight Conference 	<ul style="list-style-type: none"> 19 CI students participated in the 10th Annual Back to Basics Leadership Program. Five returning students participated as officers and fourteen as cadets. Co-facilitated a day-long student justice conference (Insight Conference) with the Title IX & Inclusion Office, attended by over 100 students, staff, administrators, and community partners.
Facilitate dynamic student staff and graduate student experiences	<ul style="list-style-type: none"> Graduate Student Assistantship for CI graduate students interested in Student Affairs 	<ul style="list-style-type: none"> Created in Fall 2015: three students are currently serving as Graduate Student Assistants (GSA); Graduate Student Assistants and Supervisors complete a Pre-and Post-Assessment

University Strategic Priority III: Realize our future

Aim A: Build infrastructure capacity

Objectives	Key Strategies/Initiatives	Key Data Points
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"> Creation of procedures and business practices to guide student organizations. Creation of procedures to guide operations in Career Development Services Creation of policy to guide requirements for all freshman and transfers related to attending orientation 	<ul style="list-style-type: none"> The campus established an appropriate authority for approval of all disbursements made from student organization funds. The campus is in the process of updating the noted policies for major and minor student office holders to align with system wide eligibility requirements. <u>Employer posting instructions</u> were developed and posted on the CDS website. <u>Student guidelines</u> were posted on the CDS website Employer tabling procedures were developed in Spring 2016 to address concerns about off-campus visitors recruiting at CI. Intent to Enroll and Orientation policy.

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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	<ul style="list-style-type: none"> • New software for career planning as part of Title V funding, Project OLAS • CDS partnered with Project OLAS to implement a career assessment, exploration, research, and planning software available to all CI students. • Student Conduct & Community Responsibility transitioned to using a leading database, Maxient, for student conduct case management • Student Conduct & Community Responsibility utilize iPads and associated apps to conduct student conduct meetings and to sign resolution agreements. 	<ul style="list-style-type: none"> • Utilizing software (CI Journey) will enable CDS to provide comprehensive career assessment and planning resources. Journey encourages students to engage in self-reflection, a necessary and valuable step in the career exploration process, especially for second-year students. The software will be piloted in fall 2016 in four service-learning courses with and with University Navigators. The 3 career assessments (e.g., Career Interests Assessment, Skills Confidence Assessment, and Work Values Assessment) offered by Journey can improve students' self-understanding, thus improving students' abilities to make career decisions. • The Maxient student conduct case management database is shared and utilized with Housing and Residential Education, CI Police Department, the CARE Team, and the Title IX and Inclusion office allowing for greater efficiency in maintaining, sharing and referencing records. • As a result of using iPads to conduct student conduct meetings and to sign resolution agreements, paper documents and files have been reduced, it has resulted in cost savings for office supplies and has resulted in a more efficient student conduct process.
Utilize technology to increase access to our services for our students and alumni	<ul style="list-style-type: none"> • In partnership with the HSI grants, Island View Orientation will purchase an online orientation program for the Fall 2017 academic year 	<ul style="list-style-type: none"> • Too soon to establish data points.

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	<ul style="list-style-type: none"> Student Conduct and Community Responsibility developed an online form for students to submit completed sanctions. 	<ul style="list-style-type: none"> Too soon to establish data points.
Ensure accurate and timely communication with students	<ul style="list-style-type: none"> Send DSA Dolphin Emails students ASAP upon approval by the VPSSA Maintain and update both prospective and current student web feeds for important dates and event dates Require requests for communication services be received well in advance of distribution and/or event date 	<ul style="list-style-type: none"> Sent 2 DSA Dolphin emails Updated all web feeds (monthly as well as ad-hoc requests from areas) - approx. 11 updates during fall 2015 semester Updated all web feed within 48 hours of receiving the request
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	<ul style="list-style-type: none"> Henry L. "Hank" Lacayo Institute Internship Program In partnership with the HSI grants, Island View Orientation will purchase an online orientation program for the Fall 2017 academic year Veterans Affairs submitted the VASF Grant proposal 	<ul style="list-style-type: none"> The Henry L. "Hank" Lacayo Institute secured the following grants during 2015 to fund student internships and programmatic costs: <ul style="list-style-type: none"> SoCal Edison Proposal, <i>Lacayo Institute Internship Program</i>, \$62,500 Deckers Corporation Proposal, <i>Lacayo Institute Internship Program</i>, \$10,000 Too soon to establish data points. If awarded, the Veterans Affairs Program will have \$20,000 to fund 10 student veteran internships during the 2016-17 academic year.

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	<ul style="list-style-type: none"> Established a \$500,000 agreement with CalVet to support three areas: scholarships for student veterans, paid internships, and programming support for initiatives that serve veterans at CI and in the community. Island View Orientation collaboration with community partners. 	<ul style="list-style-type: none"> Effective 2016-2017, the CalVet agreement will provide 10 internships for student veterans per academic year, for the next three academic years. Ventura County Credit Union doubled support for New Student Orientation.
Collaborate with campus and external community partners to create and expand programs and services for students*	<ul style="list-style-type: none"> Create marketing materials to generate interest and spread knowledge of campus programs and services Assist areas with the acquisition and/or collaboration on grants 	
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	<ul style="list-style-type: none"> Comprehensive Program Review Complete cost benefit analysis of area program strategies, assess their relative value, and make resource allocations accordingly Connect program activities and assess efforts to CI's GE requirements and Mission Pillars where applicable 	<ul style="list-style-type: none"> Career Development Services completed Phase I- Self Study of the CPR process and Phase II will begin in September 2016. The Veterans Affairs committee is currently evaluating the CAS standards parts 9-12, and projects completion of the self-study in fall 2016.
Expand collaborations between Student Affairs and Academic Affairs in the planning and implementation of co-curricular programs	<ul style="list-style-type: none"> Student Success Partnership 	<ul style="list-style-type: none"> The Student Success Partnership Committee is comprised of representatives from Student and Academic Affairs as well as Institutional Effectiveness to review data related to student success and make recommendations for areas of

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	<ul style="list-style-type: none"> • CARE Team • Career Development Services & Project OLAS • Student Conduct reports 	<p>improvement</p> <ul style="list-style-type: none"> • The Campus Assessment Response and Evaluation (CARE) Team received and addressed 88 reports involving students of concern. • Members of the CARE Team conducted a presentation on recognizing and referring students of concern to University Experience Associates. • With funding secured through Department of Education for 5-years, Career Development Services partnered with Project OLAS to integrate career curriculum in University Studies service-learning based courses. Additionally, funding provided access to an online career exploration, assessment, and research software for CI students to engage in career planning. • CDS partnered with Project OLAS (HSI Initiatives) to secure funding for a part-time Career Pathways Assistant to facilitate career curriculum in University Studies courses. Implementation will begin in fall 2016. • Student Conduct and Community Responsibility received 43 cases of alleged academic dishonesty and found 28 students responsible for academic dishonesty.
Collaborate with the CI community to create and develop policies and procedures for accountability*		

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In the following tables, an asterisk (*) denotes objectives within

Assessment & Strategic Operations 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	<p>Plan annually based on trends to assure that we can accommodate all students that we project will need University housing.</p> <p>Revised Returning Resident plan and implemented roommate group self-selection process.</p> <p>Make adjustments based on actual yield when projections are over or under.</p>	<ul style="list-style-type: none"> • Develop annual occupancy projections which provide a roadmap for assigning space to freshmen, transfers, returning residents, international students, and students with disabilities • 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 • Made arrangements to assign upper-division late applicants to Santa Cruz Village; we are preparing to triple some rooms for freshmen, convert D Bldg. to DCZ, and possibly double some Anacapa/UGlen bedrooms • Submitted a longer-term housing projection document to Facility Services with a projection that additional apartment housing is needed in 2019 or 2020 • Increased occupancy at Pickwick Park Apartments and doubled single rooms in Town Center apartments to accommodate demand for students to live on campus in student housing • Removed triple bed sets in Santa Cruz and removed doubles in Anacapa after spring move out to decompress for 2016-17 • Created additional designated consumption zone areas. • Able to accommodate all students that desired to reside on campus • Increased summer occupancy over 2015-16 by 47%. • Accommodated 58% more new spring admits over spring 2015

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2015-2016 year in review

		<ul style="list-style-type: none"> • Added new HRE Occupancy Analyst position to support assignments, billing, and HRE budget. • We did not open with a waiting list in fall 2015; we were able to accommodate all students that completed their Housing application and were current with payments on day of move-in
Assure student housing facilities meet or exceed CSU, state, federal, and industry standards for ADA compliance	<p>Provide for routine room and facility inspections to assure compliance with safety procedures and to proactively identify areas of facility concern.</p> <p>Accommodate students who have need for service or comfort animals in keeping with HUD and ADA.</p> <p>Respond to the changing needs of students with varying gender and gender-identities by expanding accommodation options.</p> <p>Expand options for gender-inclusive restroom access.</p>	<ul style="list-style-type: none"> • 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 • Partner with Disability Resource Program to facilitate appropriate room assignment accommodations • 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 • Annual Fire Safety inspection conducted by State Fire Marshal annual fire door inspections • Annual fire door inspections completed in 2016 and problems were identified for replacement at a cost of \$80,000. • Annual backflow tests • Weekly lift stations inspections • Perform Community Walks by Resident Assistants and Summer Conference Assistants, nightly • Annual fire alarm testing • Inspect custodial closets, restrooms, common-area kitchens, quarterly • Conduct electrical preventative maintenance, every five years; Santa Cruz Village was completed in spring 2016 • Inspection of boilers, weekly • Perform maintenance of gates, monthly • Test emergency lights, quarterly • Maintenance on refrigerators performed annually • Wash air conditioner condensers performed bi-annually

Strategic Plan 2015-2020

2015-2016 year in review

		<ul style="list-style-type: none"> • Inspect and eliminate trip hazards on an annual basis; successfully emanated all trip hazards in spring 2016 • Test pH, water level, operational for pumps and filters of pool and spa twice a week; Health department has requested the pool be resurfaced • Inspect elevator, monthly • Roofing preventative maintenance, annually • Various other preventative maintenance and budget planning according to ISES recommendations • Assure ADA compliance for all Residential Education events and activities within housing facilities • Providing more housing for students who require live-in service or comfort animals; accommodations have increased four-fold. A procedure and supplemental license already exists for these students; we have firmed up our internal procedure in working with roommates • Fall 2016 we are implementing our first gender-inclusive housing accommodations. Applications were accepted and assigned for returning students in April • Santa Rosa Village, our newest residence hall includes a gender-neutral full bathroom on each wing
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"> • Provide 24-hour services to residents via four offices, a paraprofessional, and a professional on-call duty system • Provide complete administrative services including timely responsiveness through website, phone, email, and in-person visits • Maintain a robust housing database, Star Rez, where students apply for housing, pay application fee and deposit, make and online room selection for returning students • Computerized room assignments are made for new students and late applicants. Billing for all housing-related fees is completed through the housing database • 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

Strategic Plan 2015-2020

2015-2016 year in review

		<ul style="list-style-type: none"> relationships, and neighborhood connections • Accommodations for Foster Youth students • Improved occupancy on campus for spring break • Living Learning Communities • No charge to attend any events • RHA and LPA's put on large scale events following the DOLPHIN needs model • Academic support resources • The largest employer of student staff on campus, develop leadership skills, help supplement • Volunteer opportunities that add enrichment (POD squad, fun patrol, RHA general body) • Partnership with CAPS for therapy groups as well as drop in counseling
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> <p>Provide individualized consultation for students to help them understand the various options available and how to exercise them effectively to assure that housing obligations are met.</p> <p>Assure compliance with state law with respect to university housing accommodations for homeless and foster youth.</p>	<ul style="list-style-type: none"> • Housing database, Star Rez, is programmed to allow students with an estimated federal family contribution of \$4,000 or less to defer deposit and make all required payments in August prior to move-in • 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 • HRE staff work closely with the Financial Aid office to research and resolve individual student concerns with financial aid • HRE developed a plan, working with PATH to assure compliance with AB 1228i n waiving costs for eligible on-campus students for gap housing between fall, spring, and summer academic terms

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

Strategic Plan 2015-2020

2015-2016 year in review

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 curricular and co-curricular opportunities for student engagement which are known to improve student retention.	<ul style="list-style-type: none"> • Ensure adequate space is available for programming, such as: Conference room, study rooms, lounge areas, game room, art room, courtyards, kitchens, and commons, etc. • HRE provides passive and active services to students to support their occupancy and reduce the likelihood of distraction. We do this by providing a variety of information on the website, providing a dynamic housing application that can updated at any time, access to important documents like the license agreement, and the ability to submit online facility requests • Redesigned website to be more user friendly and accessible • Creation and expansion of Living Learning Communities in partnership with Faculty and community partners • Through Academic Support Resources provide tutoring, academic advising, study tips, and grade incentives • Providing educational sanctions that address behavioral issues that may prevent themselves or others from achieving their educational goals. Get back in alignment with our community living standards to be a positive member of our community • Tunnel of Oppression and Insight conference increases awareness and helps equip students to become more inclusive.

Strategic Plan 2015-2020

2015-2016 year in review

<p>Provide systematic and personalized responses to student questions and concerns</p>	<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> <p>RAs conduct monthly floor meetings and monthly “Knock & Talks” with residents</p> <p>Cross-training of all front desk student staff to address concerns at any village office</p>	<ul style="list-style-type: none"> • Assure that website information is updated on a consistent and timely basis • Structure the website so that information is appropriately general without significant time-sensitive information embedded within text that becomes easily outdated and must be routinely updated • Provide highly-responsive service to individual questions and concerns presented via phone, email, social media, and web-forms. Our typical response timeline is within 24 hours, if not sooner • We provide staffing 24-hours per day to respond to critical facility and behavioral needs of students • Provide follow-up interview reviews to all position applicants to provide an opportunity for development and paraprofessional growth • Appeals process for conduct and damage charges • Residential Education facilitates required roommate agreements • RHA General Board Meetings, student brings concerns and it is addressed with AVP for Housing • Students have the ability to request a conduct hearing through peer review with the Community Resolution Team
<p>Provide accurate and timely information to support students in meeting all requirements of on-campus residency</p>	<p>Establish deadlines for the housing application process.</p> <p>Deadlines and important information is available on our website and is regularly emailed to students to advise them on deadlines and information that support their success in obtaining on-campus housing.</p>	<ul style="list-style-type: none"> • Develop communication plan to ensure residents have an opportunity to learn through a variety of channels information for residency: flyer, email, social media, website, Island View Orientation, Admitted Dolphin Day and floor meetings • Provide cross-training with Registration and Records, Student Business Services, Financial Aid, and Housing to provide training on how all of these areas function and work together to matriculate a student • Send regular email messages to students at various stages of the housing application process to advise them of important next steps needed prior to move-in • Perform regular audits of student enrollment and financial status and make contact with students who have not met the 9-unit enrollment requirement or who have not satisfied their financial obligations

Strategic Plan 2015-2020

2015-2016 year in review

Create meaningful student employment opportunities that provide students with para-professional development

Provide detailed job descriptions for student assistant positions.

Provide varied job levels for each student assistant position. Student employment opportunities in HRE span all four skill levels within the DSA Student Assistant Guidelines.

- All HRE student employees are required to attend both tracks of DSA Student Assistant Orientation and Training. Both tracks of this training are provided twice each year
- Provide student leadership training
- Conduct one-on-one meetings with student assistants
- Utilize student assistants to perform important and essential functions within HRE with the support and guidance of professional staff members, such as: Island View Orientation check-in/out and marketplace, main office student assistants, village desk assistants, Admit Dolphin Day, tours, social media, sustainability, grounds worker, occupancy, summer conference, etc.
- Provide opportunities for summer internships for individuals from other institutions
- All HRE student employees work in specialized areas and departments such as Facilities, the Village Offices, Main Office, RHA, Community Resolution, Residential Education, Occupancy, Administration, and Summer Conference.
- HRE student employees are trained to be student-centered and service-oriented through their work in specialized areas within the department such as Facilities, the Village Offices, Main Office, RHA, Community Resolution, Residential Education, Occupancy and Administration
- HRE provides regional and national para-professional development opportunities in and through attendance and involvement C-RAP, PACURH, and ACUHO-I STARS College and other various professional organizations
- HRE worked with the DSA and other campus affiliates to develop a program for hiring graduate assistants. HRE hired our first graduate assistant in fall 2015. In Fall 2016, we are funded to hire four graduate assistants

Strategic Plan 2015-2020 2015-2016 year in review

Area Name: HOUSING & RESIDENTIAL EDUCATION

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
Build academic support initiatives and resources to serve on-campus residents	Establish campus partnerships.	<ul style="list-style-type: none"> • Provide opportunities for residents to obtain tutoring within HRE, Wisdom Wednesdays • Celebrate residents' academic achievements through the <i>Pi Party</i> • Host Academic Advising Nights • Student employees are held to a 2.5 GPA standard in order to maintain their employment in Housing and within the Division of Student Affairs • Provide incentive celebrations for student assistants who achieve 3.5 GPA or higher
Provide on-campus residency options to support students at all stages of their academic career	Establish living-learning communities and theme communities to meet the needs and interest of our residents.	<ul style="list-style-type: none"> • Established living-learning communities in 15-16: First-Year Experience, and Student Undergraduate Research Fellows. These communities were for freshmen and included required coursework. SURF coursework was cross-disciplinary • Established theme communities: Healthy Lifestyles, Outdoor Adventures. Healthy Lifestyles was for sophomores and above, including transfers. Outdoor adventures was for freshmen. Theme communities provide opportunities for students to live in a community with focused interest activities but does not have required coursework

Strategic Plan 2015-2020

2015-2016 year in review

<p>Facilitate connections between students and existing support services on campus</p>	<p>Working with campus partners to identify resources to meet student needs and support matriculation and success.</p> <p>Provide general information about Financial Aid and Student Accounts and make referrals to the Financial Aid and Student Business Services offices as needed.</p>	<ul style="list-style-type: none"> • Through participation with the CI CARE team, students of concern are identified and strategies for intervention are determined. When assigned, HRE staff implement an intervention which usually begin with a conversation and can result in referral for counseling, financial aid, student business services, or academic support services • Assure that important campus resources for student support and success are delineated in the CI Resident Handbook • RA and professional staff were trained on the availability and function of the following campus services for the purpose of referral: Student Disability Resources, Counseling and Psychological Services (CAPS), University Police Department • Drop in counseling services were offered by a campus psychologist in Housing two nights per week in 15-16 • HRE routinely refers students to the Financial Aid office and to Student Business Services to discuss financial concerns • SMARTY Pants week – campus resource fair
<p>Provide responsive services that support a student's ability to focus on his/her academic goals</p>	<p>Provide access to self-service options for students to request needed services.</p> <p>Provide an accessible online housing application for students to convey an array of preferences with respect to their housing assignment.</p> <p>Provide staff accessibility 24 hours a day.</p>	<ul style="list-style-type: none"> • Respond to student inquiries via email within 24 hours during the business week • The standard time for response for students emailing student.housing@csuci.edu and housing.repair@csuci.edu email is within 24 hours • Students are able to submit a work order 24 hours a day online • Position descriptions clearly lay out academic requirements • After hours professional staff response (AOC) provides immediate response 24/7 to community disruptions he promised time for response for students emailing student.housing@csuci.edu email is within 48 hours • The website contains all work-order request forms and other routinely requested information. The website is regularly updated

Strategic Plan 2015-2020

2015-2016 year in review

<p>Deliver services and programs with a holistic educational approach</p>	<p>Promote learning and development through provision of programs in the areas of diversity, social justice, and multiculturalism.</p>	<ul style="list-style-type: none"> • Tunnel of Oppression has been provided annually since 2011 by HRE as one way to increase awareness of the phenomenon of oppression and its effects on various target groups • Train student staff to equip them to promote greater openness to difference and confidently address issues of discrimination issues. This training occurs through the DSA Student Assistant Training and Orientation program and through the HRE training for the “A-Team” which is comprised of all Residential Education student assistants
<p>Develop and maintain a safe living environment through physical and programmatic security structures and 24-hour emergency response</p>	<p>Provide a safe facility.</p>	<ul style="list-style-type: none"> • Community Walks performed by RAs and summer conference staff, nightly, to ensure gates are closed and locked • Weekly walk through via facility staff to identify areas requiring attention • Install LED lights throughout Anacapa hallways to improve visibility and sustainability • Collaborate with CIPD to assist with investigations • Weekly review in staff meeting of students of concern and AOC responses • Added additional emergency rooms • Regular training on updates to Title IX • Provide staff with unauthorized personnel list • Large scale events all have Police presence • Facilitate an ongoing 24-hour administrator on call process. • Review documented response procedures

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"> • Monthly lunches with CAPS to discuss trends and discuss strategies • Establish after hours CAPS drop-in hours • Meet regularly with academic faculty partners to establish continuous learning opportunities • Bi-weekly meetings with student conduct • Block party planning committee • UEA – RA collaboration to address academic needs • RHA focus group with University Glen to discuss dining concerns • ASR – Writing clinics with Writing and • Insight – across DSA and the President's office • Pizza with the Police • Noon forums • Gender-inclusive bathrooms in collaboration with Title IX and Inclusion • World Record attempt collaborated with Library, Rec Services, Orientation and Police Department
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Area Name: HOUSING & RESIDENTIAL EDUCATION

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
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"> • Review staffing plan and budget annually • Development of Graduate Student Assistant program • Conduct regular evaluation of professional and paraprofessional staff

Strategic Plan 2015-2020

2015-2016 year in review

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"> • Network through diverse venues to ensure appropriate representation • Include staff and student representation on search and screen committees • Include open forums, open to all campus personnel and students to interview candidates • Advertise openings in publications and websites that have a higher likelihood of reaching a minority audience • Identify skill sets and experiences in candidates that meet the needs of our diverse student body
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"> • Develop meaningful and innovative position descriptions • Networking and recruiting through diverse organizations and media • Use a wide variety of student staff recruitment techniques • Conduct a national search for all of our professional staff positions • Create new opportunities for current staff to increase their personal and professional development • Accommodating staff work schedules to allow for further pursuit of higher academic degrees • Salary and benefits are very competitive

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	Hire and train student employees to perform vital daily functions at all village offices	<ul style="list-style-type: none"> • Central RAP • Comprehensive RA and other Student Assistant Training for over 75 student assistants • Ongoing trainings throughout the year on a variety of topics • Participation in DSA Student Assistant Orientation and Training.

Strategic Plan 2015-2020

2015-2016 year in review

Develop and expand living-learning communities	Cultivate relationships with faculty currently not involved with our living-learning program	<ul style="list-style-type: none"> • Identify educational areas that students are interested in forming a living-learning community around • Identify and address areas of challenge faced throughout the year • Attended Evergreen Living-Learning Workshop with our faculty partners • Added block scheduling for 16-17 to increase access and retention to LLCs
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"> • RA and UEA collaborate to address issues in the halls and the classroom • Provide opportunities for students to become more engaged in the campus community and with the Camarillo community
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"> • Meet with campus international students partners • Collaborate with campus partners to address issues of diversity, social justice and multiculturalism • Provide events to highlight cultural holiday and celebrations • Plan events that address current events and issues
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"> • Revise roommate contracts • Renew roommate contracts whenever a room change occurs • Student staff receives conflict resolution training • Large scale events around roommate conflict resolution • Facilitate roommate mediations

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"> Establish a budget to support student-led initiatives Meet with students who have ideas regarding large scale events and block parties and foster those ideas into implementable projects
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"> Implement annual faculty-student interaction program Continue to foster the relationship with our LLC faculty through monthly meetings Have students nominate faculty to invite to the annual student-faculty mixer that students greatly enjoy and/or with whom they identify Research Round Tables put on by SURF but open to all students RAs required to bring faculty to at least one event Faculty assistance with move-in Safe on campus training was facilitated with faculty for our students Faculty mixer that also included multi-literacy center
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"> Identify campus partners that we should be strengthening connections Have informal meetings with campus partners we currently do not work directly with to establish relationship Res Ed staff joining committees throughout campus

Strategic Plan 2015-2020 2015-2016 year in review

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"> • Ensure sufficient responsive staffing for custodial, grounds, and facility workers • Conduct weekly walk-through inspections • Conduct preventive maintenance to ensure equipment is fully functional, i.e. broiler room, lift station, air vents, fire extinguishers, smoke alarms, etc. • Conduct monthly health, safety and occupancy checks • Various RAs working with the community garden
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"> • Work with campus partners to establish alternate hours to increase availability for students • Write articles to submit to WAVES • Staff serve on cross-functional and cross-divisional campus committees
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"> • Meet with the RA council and RHA to review the model and its effectiveness • Adjust the model to allow the RAs to focus more on community building and the LPAs/RHA on event planning • Professional staff review all student lead event proposals to ensure that they are meeting the needs of the residents
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"> • Provide ongoing training with staff • Review printed and online forms and information to ensure accuracy • Respond to student concerns
Develop and maintain a variety of housing facilities to meet student needs for community, privacy, and academic and social engagement	Assess common areas to ensure student needs for community spaces are available.	<ul style="list-style-type: none"> • Developed Secret Garden, Surfboard Room, and new areas within Santa Rosa Village

Strategic Plan 2015-2020

2015-2016 year in review

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"> • Implement a shared conduct database, Maxient, with Dean of Students' Office • Expand the use of StarRez modules to improve front desk operations, implement StarRez room inspection and check-out features • Use trending social media to effectively reach our students • Introduction of <i>Dolphix</i> (replacing <i>HRE TV</i>) • Added online modules to assist in student staff training • Use of <i>When to Work</i> for student staff scheduling that increases clarity, accountability, and flexibility in shift scheduling
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"> • 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 • Add IT Consultant support in collaboration with T&C
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"> • Work with campus partners to establish consistent due dates • Meet with campus partners to ensure accurate information is being provided to students • Collaborate with campus partners on HRE processes i.e. SBS, FA, Records and Admissions
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"> • Redesigned website to meet the needs of our current and potential students • Maintain accurate information on website with current pictures of the facility • Implement virtual tours

Strategic Plan 2015-2020 2015-2016 year in review

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"> • Staff are hired and trained to support a 24-hour housing operation for summer guests • ACUHO-I interns are recruited to provide service and leadership to the conference housing function, providing internship opportunities to graduate students seeking conference experience • A cleaning and preparation schedule is developed to assure room cleanliness and repair for all conference guests
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 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>	<ul style="list-style-type: none"> • A budget request for additional funding for Phase III and other operating and personnel increases was developed and submitted to BFA for review • The budget requested meets the 1.35 debt service coverage ratio (DSCR) • Reserve expenses are planned and implemented to assure effective renewal and refresh of housing facilities to preserve this important capital investment
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"> • All resident students select their meal plan options in their housing application • HRE provides meal plan information to UGlen and the campus to facilitate meal plan issuance to students via their Dolphin ID

Strategic Plan 2015-2020

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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"> • HRE co-sponsors the CI Block Party and the Annual Speech Tournament • HRE sponsors the Tunnel of Oppression which engages volunteers and participations campus-wide • HRE provides their fair share of financial contribution to the DSA Student Assistant Training and Orientation • Collaborate with Title IX and Inclusion, Center for Multicultural Engagement Intercultural Services, and ASI for a number of diversity initiatives, like <i>CISlutWalk</i>, Noon Forums, and SAFE on Campus training • Collaborate with CAPS to implementing a Councilor in residence program
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"> • Developed and annually update a long-range financial plan to serve as a guide for future expenses, revenue, and room rates • Developed and update, every three years or more, a long-term Building, Maintenance, Equipment, and Repair plan • Annually request additional funds needed for operations and reserves expense through the CI budget allocation process
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"> • Provide staff training in implementation of new conduct data base • Report Clery data semi-annually to meet campus requirement for annual security report • Bi-weekly meetings between Student Responsibility and Residential Education staff
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"> • Provide RHA with the opportunity to review the DOLPHIN Needs Model • Empower student leaders to push forward initiatives
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"> • Review the data from the satisfaction survey to identify areas for improvement • Maintain and update the Res Ed CPR document to ensure its relativity and timeliness

Strategic Plan 2015-2020 2015-2016 year in review

Area Name: Retention, Outreach, & Inclusive Student Services		
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	<ul style="list-style-type: none"> Expanded recruitment initiatives for the 2015 Migrant Summer Leadership Institute in an effort to broaden regional representation. Collaborated with community partners to recruit for University Outreach campus visits and tours. 	<ul style="list-style-type: none"> Twenty-eight parents were recruited from nine regions and ninety-five students were recruited from 8 regions for the 2015 Migrant Summer Leadership Institute. University Outreach hosted 4,970 K-8th grade students and their families in the 2015-2016 AY.
Create policies to meet the needs of specialized populations (e.g., first generation students and low income students)	<ul style="list-style-type: none"> Updated the CI Policy on Educational Opportunity Program (EOP) Grant Awarding to better reflect the new budgetary structure and practices of the EOP. 	<ul style="list-style-type: none"> Too soon to establish data points.
Develop and enhance bridge and transition programs to prepare students for college level learning and development	<ul style="list-style-type: none"> Enhanced the recruitment efforts for EOP Summer Bridge. 	<ul style="list-style-type: none"> EOP Summer Bridge received 2,248 applications (for 60 spots) for the 2015-2016 AY.
Create best practice programming to address the growing needs of CI non-traditional students		

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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	<ul style="list-style-type: none"> Expanded the focus of Intercultural Services to additional traditionally underrepresented student populations; many of which were collaborations with other areas on campus (e.g. Wellness Promotion & Education, academic departments with Academic Affairs, the Center for Community Engagement, etc.) 	<ul style="list-style-type: none"> Data points to be collected for Intercultural Services events in a consistent manner for the 2016-2017 AY.
Create opportunities for staff to support multicultural and diversity training efforts for students/staff/faculty	<ul style="list-style-type: none"> Work release time offered to staff to allow participation in campus trainings on multiculturalism and diversity. 	<ul style="list-style-type: none"> Over 90% of DSA staff participated in multicultural and diversity trainings throughout the 2015-2016 AY, which included: SAFE Training, AB540-Ally Training, DSA trainings on Diversity & Inclusion.
Increase awareness among faculty and staff and create a sense of shared responsibility for eliminating barriers to college	<ul style="list-style-type: none"> Collaborated with campus and community partners regarding University Outreach: College for a Day and Comm-101. 	<ul style="list-style-type: none"> University Outreach hosted 900 K-5th graded students through College for a Day; nearly 600 students served through Comm-101 presentations in the 2015-2016 AY.
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
Develop department strategic plans that align with the Strategic Plan of the University		

Strategic Plan 2015-2020 2015-2016 year in review

Provide professional development opportunities for staff	<ul style="list-style-type: none"> Small travel budgets were disseminated from the Dean of Students general fund to each Student Life member to participate in professional development opportunities. 	
Provide opportunities for staff to explore, develop and define their values, interests and skills which support emotional and physical well-being	<ul style="list-style-type: none"> Work release time offered to staff to allow participation in developmental opportunities surrounding values, interests, and skill development. 	<ul style="list-style-type: none"> Too soon to establish data points.
Aim B: Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning		
Objectives	Key Strategies/Initiatives	Key Data Points
Continue to create innovative and best practice programs to address student needs		
Assess the infusion of integrative approaches with programs	<ul style="list-style-type: none"> Collaborated to provide a comprehensive peer mentorship training among various Student Life programs. Collaborated with other institutions of higher education for like conferences on leadership. Collaborated with campus partners in areas of advising. 	<ul style="list-style-type: none"> EOP collaborated with New Student Orientation & Transition Programs to provide peer mentorship training to all participants in the 2015-2016 AY. CI and California Lutheran University's Student Support Services (SSS) programs collaborated to facilitate the 4th Annual SSS Student Leadership Conference. SSS partnered with Academic Advising to host four Academic Group Advising sessions.
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	<ul style="list-style-type: none"> Collaborated with campus and community partners regarding CI as a sustainable and welcoming community. 	<ul style="list-style-type: none"> 28 parents were recruited from 9 regions and 95 students were recruited from 8 regions for the 2015 Migrant Summer Leadership Institute. University Outreach hosted 4,970 K-8th grade students and their families in the 2015-2016 AY.

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Aim C: Engage undergraduate and graduate students in research and creative activities		
Objectives	Key Strategies/Initiatives	Key Data Points
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	<ul style="list-style-type: none"> Established 'Serve It Up' initiative, a collaboration between New Student Orientation & Transition Programs, Intercultural Services, the Center for Community Engagement, and the Santa Rosa Island Research Station. 	<ul style="list-style-type: none"> Provided four day-long service learning opportunities for students, attended by approximately 200 students.
University Strategic Priority III: Realize our future		
Aim A: Build infrastructure capacity		
Objectives	Key Strategies/Initiatives	Key Data Points
Continue to create and maintain policies and procedures that reflect current best practices and meet the needs of the growing student population		
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	<ul style="list-style-type: none"> Created an online system for faculty to provide mid-semester grade checks for students enrolled in particular programs. 	<ul style="list-style-type: none"> EOP and SSS, in collaboration with Technology & Communication, launched an online application for faculty to provide mid-semester grade evaluations.
Utilize technology to increase access to our services for our students and alumni		

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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	<ul style="list-style-type: none"> Promoting Achievement Through Hope (PATH) grant proposal. Continuation of the SSS grant at CI. 	<ul style="list-style-type: none"> Secured \$25,000 for Foster and Homeless Youth through the Stuart Grant in the 2015-2016 AY. Award of \$1.2 million for five years for the continuation of the SSS grant at CI (2015-2020).
Collaborate with campus and external community partners to create and expand programs and services for students*	<ul style="list-style-type: none"> Create marketing materials to generate interest and spread knowledge of campus programs and services Assist areas with the acquisition and/or collaboration on grants 	
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	<ul style="list-style-type: none"> Comprehensive Program Review Complete a cost benefit analysis of area program strategies, assess their relative value, and make resource allocations accordingly Connect program activities and assessment efforts to CI's GE requirements and Mission Pillars, where applicable Incorporation of assessment strategies within Federal Funded TRiO grant program(s), e.g. SSS. 	<ul style="list-style-type: none"> Intercultural Services began Phase I – Self Study of the CPR process in fall 2015.

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Expand collaborations between Student Affairs and Academic Affairs in the planning and implementation of co-curricular programs	<ul style="list-style-type: none"> Outreach to CI administrators and staff across various divisions for the administration of MSLI 2015. 	<ul style="list-style-type: none"> Fifty-three CI-people were directly involved with 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.
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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	<p>Implement a Peer Educator program in WPE</p> <p>Offer on-line learning opportunities</p>	<ul style="list-style-type: none"> • Tabling and workshops began in fall 2015 • Kognito At-Risk for Students and Kognito At-Risk for Faculty and Staff are now accessible on the WPE website • WPE hosted at a total of 39 outreach tabling events and interacted with approximately 470 students during the Fall 2015 & Spring 2016 semesters. These outreach events were centered on various topics in accordance with our wellness initiatives, campus events and WPE wellness topics. Peer Educators staffed each tabling event; equipped with handouts, freebies and the occasional trivia. (See WPE-I for a full list) • Dr. Olson presented a CSU systemwide webcast on 9/18/2015 on "lessons learned" from the Isla Vista Tragedy of 5/23/2014. On 10/9/2015, Dr. Olson facilitated a follow-up, systemwide training focused on disaster response and creating a Memorandum of Understanding (MOU) among the CSU Counseling and Psychological Services (CAPS) to facilitate our ability to provide immediate mutual aid in times of demand for increased clinical services. Both presentations were attended by emergency managers, police executives, CAPS Directors, and other administrators in the Division of Student Affairs.

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Tailor and market recreational programs to increase female participation	<p>Expand group fitness offerings</p> <p>Offer intramural sports as co-rec to involve more females</p> <p>Continue to facilitate and support female-based sports clubs.</p>	<ul style="list-style-type: none"> • Increased yoga and Zumba classes for students and opened an exploratory boot camp class in late spring 2016 • Increased the number of intramural leagues and tournaments for 2015-2016 year (Provide stats) • Women's soccer, women's volleyball, cheer, breaking pointe
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"> • Currently offering 14 diverse sports clubs with roughly 270 total participants (See CR-1 for a complete list) • Currently offering 11 different intramural activities including traditional leagues, ladders, and tournaments (See CR-1 for a complete list) • Annual intramural sport participation of over 433 users with 308 (68%) males and 125 (32%) females • Eight total outdoor adventure trips scheduled for the 2015-2016 school year, not including day hikes (See CR-2 for a complete list) • Both yoga and Zumba fitness classes continue to see success with an average attendance of 20+ mostly female participants • Waterfront class participation totaled over 210 users with 71 (33%) males and 139 (67%) females (only CI students, faculty, staff for registered classes, does not include special on-campus groups (HRE, SSS, Orientation) or community contract groups).
Provide access to mental health counseling for students with various psychological issues	Expand offerings in CAPS	<ul style="list-style-type: none"> • Added 24/7 phone counseling services through ProtoCall Services, Inc. in fall 2015. Overall line received an average 14 calls/month over an 11 month range (See monthly utilization chart CAPS-1).

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		<ul style="list-style-type: none"> • Revised crisis management system by introducing Triage shifts, which expanded availability of same day appointments in fall 2015 to 10 two-hour shifts per week. • Began utilizing Counseling Center Assessment of Psychological Symptoms (CCAPS) for triaging of clients seen in the clinic in spring 2016. This became necessary due to the increase in same day appointments that were available through the continuously revised Triage system that increased to 10 four-hour weekly shifts, which provided same-day crisis services for students for the entire time that CAPS was open. • CAPS expanded access to mental health services by starting a training program for graduate students. A practicum site at CI CAPS was established in collaboration with the CSU Long Beach Masters in Social Work program and the inaugural cohort had two students who were able to provide additional clinical services to CI students in exchange for training and supervision to complete their field work training program requirement.
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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"> Reflections at the end of the academic year Mike, do we have any reflections from the students?
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 Facilitate Read & Reflect for DSA Staff Facilitate Faculty/Staff Professional Development Workshops	<ul style="list-style-type: none"> During the Passport to Personal Health & Safety Fair the W&A programs were intentionally placed in an area (Grand Salon) to which only staff had access. WPE was not represented in the student portion of this event, which was held in North Quad. Perhaps this strategy should be separated out into two segments, one for faculty and staff and one for students, in which case the students' objective for this aim would state "not met this year." Dr. Olson & Dr. Gravagne facilitated a "Read & Reflect" session for DSA staff on the book Wellbeing that highlighted healthy lifestyle choices on multiple levels. Dr. Olson facilitated monthly "Mindfulness Mondays" in spring 2016 semester for faculty and staff through the Human Resources Professional Development series. Professional Development series (a component of the new Worksite Wellness Program).

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Identify wellness programs and initiatives that decrease impediments to academic performance	<p>Alcohol Education Stress Management Education Eating Disorders Sexual Health Anxiety Management</p>	<ul style="list-style-type: none"> • AlcoholEDU offered to all incoming students. Aware, Awake, Alive program offered to all incoming students and all residents in HRE. • Student Health 101 on-line monthly newsletter provided to all students free of charge. • The following self-help/self-assessment programs will become available in fall 2016 on the WPE web-site free of charge: Alcohol-Wise, Consent and Respect, Marijuana Wise, Nicotine 101, Other Drugs, Personal Best
Provide student suicide prevention training to faculty and staff	<p>Offer on-line training opportunities</p> <p>Facilitate “Recognize & Refer” presentations for students, faculty, and staff</p>	<ul style="list-style-type: none"> • Access to Kognito At-Risk for Faculty and Staff is now available to students, faculty and staff 24/7 on-line through WPE website (completed Fall 2015) • Dr. Olson and Ms. Liz Miller (Director of Student Engagement) facilitated eleven “Helping Students of Concern: How to Recognize & Refer” presentations to faculty, staff, and students in fall semester 2015 & spring semester 2016 that included information about suicide prevention. (See CAPS-2 for participation rates).

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2015-2016 year in review

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"> • Fall semester 2015 appointments, which included initial assessments and follow-up sessions in CAPS totaled 970, a 31% increase over fall semester 2014. The top three clusters of CI students' presenting mental health concerns represented by anxiety disorders, depressive disorders, and relationship problems. (See CAPS-3 for appointment frequency rates). • A total of 599 clients were served with psychotherapy and/or psychiatric services in AY 2015-2016, which reflects approximately 11% of the campus population. • In addition to direct clinical services, CAPS clinicians participated in 219 outreach activities, touching 12,134 students, faculty, staff, family members, and/or community members in a variety of classroom presentations, workshops, panel discussions, tabling events, interviews, and other related events.
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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"> • Introduced group therapy program in fall semester 2015 beginning with two groups with 18 students. Increased group therapy program in spring semester 2016 to four groups with 27 students. We conducted a series of informal needs assessments and are now scheduled to offer 10 groups in fall semester 2016 whose timing and content is designed to meet students' needs. (See CAPS-4 for group counseling utilization rates). • Introduced Relaxation Room with Egg Chair in fall semester 2015 to promote well-being and encourage destigmatization

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		of accessing mental health services. Positive feedback received from students. (See CAPS-5 for comments).
Create accountability and commitment through recreation and wellness promotion and education participation	CR and CIBC student staff and lead positions CIBC Watertsports Camp staff positions Sports club officer positions Sports club council membership Peer Educators Program	<ul style="list-style-type: none"> During the Fall 2015 semester Nine Wellness Peer Educators were trained using the NASPA BACCHUS initiatives. After attending the Certified Peer Education (CPE) training program all nine passed a comprehensive certification exam. Peer Educators along with professional staff delivered 16 presentations and workshops to approx. 551 students throughout the 15/16 semesters.
Provide recreational opportunities for students, faculty and staff that promote physical fitness, stress management and self-esteem	<p>Dolphin Passports for Faculty & Staff Faculty and Staff Day at the Docks National Recreation & Fitness Day Faculty and staff Zumba and yoga opportunities</p> <p>All faculty and staff are eligible for participation in all waterfront, intramural, and informal recreational programs.</p>	<ul style="list-style-type: none"> Over 50 faculty/staff participated in intramural sports or waterfront classes in the 2015-2016 year.

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Area Name: WELLNESS & ATHLETICS		
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	Hire a University Psychologist Hire a case manager and additional clinicians as enrollment increases	<ul style="list-style-type: none"> • Hired additional Personal Counselor/Clinician during the fall semester 2015. • Hired additional Psychologist/Clinician during the spring semester 2016.
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	<ul style="list-style-type: none"> • Not met yet – anticipate in 2017-2018.
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"> • Hire fitness/facilities coordinator spring 2016 (Not met yet, will continue to collaborate with the RAFC to approve this position for hire)
Hire intercollegiate athletics personnel to plan and implement a quality program which produces scholar athletes and recognition for the University	Future Objective Upon Presidential Approval	
Design and implement a wellness peer education program	WPE will train Peer Educators	<ul style="list-style-type: none"> • First group of Peer Educators was trained during the fall 2015 semester The CPE training provided the participants with the following knowledge and skills needed to be an effective Peer Educator: <ul style="list-style-type: none"> ○ Understanding the basics of prevention ○ Become a caring helper ○ Provide awareness on health and safety issues

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- Identify at-risk students and refer them to the appropriate campus resources
- Plan and implement educational programs and events
- Increase personal leadership abilities
- Increase awareness of personal wellness
- Teach team building

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>Establish on-going contracts with Oxnard School District and Inspire Charter Schools to teach and lead on-the-water instruction throughout the 2015-2016 year and beyond.</p> <p>Facilitate the Annual Watersports Summer Camp.</p> <p>Work closely with other government agencies and community groups to facilitate programming and relationships through Campus Recreation.</p>	<ul style="list-style-type: none"> • Oxnard School District and Inspire Charter School brought in over 800 students during the 2015-2016 year. • Over 220 campers participated in the 2015 Summer Watersports Camp. • The following groups all participated in CIBC programs: 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, Hollywood Beach Middle School (Port Hueneme School District), Webelos Scouts, B-Wet Oxnard, California Physical Health, and the Port Hueneme Teen Center
Create an inventory of current and prospective wellness collaborations and partnerships for Wellness Promotion and Education*	Future objective	During the Spring 2016 semester the Director of WPE met with the Manager of Ventura County Behavioral Health (VCBH). A collaboration between VCBH and WA to host an inaugural "Help & Hope" conference at CI will take place on September 16, 2016.

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2015-2016 year in review

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	Offer optional debriefing sessions at CAPS as part of reintegration into CI community.	
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	<ul style="list-style-type: none"> Alcohol Tobacco and Other Drug Committee (ATOD) will highlight on their agenda this fall to include wellness planning and take a more active role in the design of wellness programming Dr. Olson & Dr. Gravelle presented to the Student Health Advisory Committee (SHAC) monthly about CAPS, SHS, & WPE. Dr. Rocklin regularly attends these meetings to provide additional input.
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"> Participants are active in financial planning, strategic planning and programming within Wellness and Athletics As part of their commitment to being a Wellness Peer Educator, one or more Wellness Peer Educators will serve as an active member of the Student Health Advisory Committee starting Fall 2016

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		<ul style="list-style-type: none"> • CAPS hosted a “Chat with the Director” on 9/23/2015 in which 12 students provided feedback to Dr. Olson and to other clinicians and administrative staff about the reputation of CAPS as well as the services they believed were most needed. • Dr. Olson attended Dr. Luna’s Chicano/a Studies class on 12/1/2015 to obtain further feedback about the perception of CAPS and services that were needed by this specific community. • Emily Krall, student who Chaired the Student Health Advisory Committee, also served on the Search & Screen Committee for the Counseling & Health Services Specialist/Analyst. • Fernando Castaneda and Emily Hopps served on Search and Screen Committee for Senior Health Educator position.
Maintain an inventory of wellness programs and services as a resource for the campus	Charge Wellness Peer Educators (WPE) with the creation and maintenance of an inventory of wellness programs and services as a resource for the campus	<ul style="list-style-type: none"> • All Fall 2015 and Spring 2016 inventory of wellness programs and services, materials, program planners and presentations have been categorized by event or awareness campaigns along with supply checklists to assist with annual planning for next year
Encourage students to participate in the American College Health Association’s NCHA survey on a bi-annual basis and use the data to assist in program development	Create marketing and communication materials	<ul style="list-style-type: none"> • The American College Health Association’s National College Health Assessment (NCHA) was used to survey all registered CSU Channel Islands (CI) students in the spring of 2016. Six hundred ninety-two students completed the survey, indicating a response rate of 10.1%. • Marketing materials that encouraged students to participate in ACHA survey were prominently displayed at CAPS front desk, in waiting room, and in clinicians’ offices.

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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	<ul style="list-style-type: none"> In summer 2015, CAPS created a new waiting room thereby providing a substantially increased confidential environment for clients who are waiting for their appointments so that they are no longer in the same small space with the administrative assistant. The larger space accommodates two ADA accessible check-in kiosks and has enough seating for students waiting for a group.
Provide the quantity of counselors to exceed the International Association of Counseling Services standard of counselors to student ratio	IACS Standard states, "Every effort should be made to maintain minimum staffing ratios in the range of one FTE professional staff member (excluding trainees) for every 1,000-1,500 students depending on services offered and other campus mental health agencies."	<ul style="list-style-type: none"> With the hiring of the Director, and two new full-time clinicians in the 2015-2016 AY, CAPS now has a counselor to student ratio of 1:1000.
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"> Initial planning is underway
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"> In initial planning stages

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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	<ul style="list-style-type: none"> On-line registration is now available for intramural sports activities through IM-Leagues
Develop a wellness promotion social media strategy	Create a media list with marketing timelines	<ul style="list-style-type: none"> WPE has created Facebook and Twitter accounts that promote various wellness resources are updated on a daily basis.
Develop a comprehensive website for each program	Initial W&A program websites went live in August 2015	<ul style="list-style-type: none"> All 2015 programs in W&A have had their websites updated. Significant progress was made to improve the CAPS website with contemporary content, to make it more visually pleasing, and easier to navigate. CAPS administrative staff are able to routinely and immediately update it in response to critical incidents.
Create short instructional and informational videos for student use; topics will include stress management, fitness guidelines and sleep awareness	Future project - 2017	<ul style="list-style-type: none"> Wellness Peer Educators have created PowerPoint presentations for WPE programs and services addressing, stress management, time management, marijuana, and smoking cessation. Scripts have been prepared for each Presentation. Wellness Peer Educator presentations will be taped this summer and made available for on-line viewing Fall 2016

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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	<ul style="list-style-type: none"> CAPS actively collaborated with DSA graphic designers to create branding and promotion of our services, particularly with regards to the group counseling program. (See CAPS-6 for flyer).
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	<ul style="list-style-type: none"> The AVP worked closely with the VP and Director in Advancement to identify potential donors and levels of donations for future consideration.
Build partnerships with community members to enhance recreational opportunities for CI students, faculty and staff	Future objective	

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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"> Created faculty & staff Zumba classes Offer memberships to the Recreation Center for Faculty & Staff
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	<ul style="list-style-type: none"> Future completion – Anticipated in 2017-2018.
Complete the DSA CPR process for each program	CAPS Campus Recreation Health Promotion Student Health	<ul style="list-style-type: none"> Mr. Lebioda and Dr. Olson provided a letter to Dr. Sawyer in June 2016, summarizing how CAPS addressed all of the feedback Dr. Young provided in his CPR evaluation. CAPS staff began working on application for accreditation with International Association for Counseling Services, Inc. in June 2016, with plans to submit in August 2016. Started self-study fall 2015 Completed initial phase of self-study – writing results Begin self-study in 2017
Participate in on-going assessment and evaluation efforts	On-going	<ul style="list-style-type: none"> Future

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

Area Name: VICE PRESIDENT FOR STUDENT AFFAIRS OFFICE		
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"> NASPA Undergraduate Fellowship Program (NUFP) 	<ul style="list-style-type: none"> In the process of recruiting for the 2017-18 NUFP Cycle.
Facilitate student and professional staff training on topics related to recruiting and supporting diverse student populations	<ul style="list-style-type: none"> Provide Webinars, Trainings and Retreats for professional and student staff - diversity, inclusion, low-income, first-generation, racial climate Provide two required Division trainings for Student Assistants and GSAs (Fall and Spring) 	<ul style="list-style-type: none"> 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 187 Student Assistants attended the Divisionwide training/orientation; Completed Pre- and Post-Assessments
Support existing and new initiatives designed to increase access and eliminate barriers for students	<ul style="list-style-type: none"> Assist with reviewing and editing grants as well as the budget, assessment and collaborative components 	<ul style="list-style-type: none"> Supported 2 grants (Department of Boating and Waterways and the Educational Talent Search)
Ensure communication materials are accessible (508 Compliant) and user friendly for students	<ul style="list-style-type: none"> Staff trained prior to being granted access to update webpages Staff trained on how to make documents accessible 	<ul style="list-style-type: none"> 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. 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

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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.*

Hire a diverse professional and student staff	<ul style="list-style-type: none"> • Advertise vacant positions in varied locations including HigherEduJobs.com, <i>Diverse Issues in Higher Education</i>, <i>Hispanic Outlook in Higher Education</i>, etc. • Provide staff training on recruitment practices and fair employment policies 	
Provide assessment and evaluation tools to DSA areas recruiting diverse student populations	<ul style="list-style-type: none"> • Facilitate Comprehensive Review Program for areas within the DSA 	<ul style="list-style-type: none"> • 9 programs within the Division currently undergoing the CPR process; 3 VPSA Assessment Council monthly meetings; 1 CPR Phase I training
Highlight and award DSA projects and staff that support diverse perspectives	<ul style="list-style-type: none"> • Formal staff and program recognition process for periodic recognition 	<ul style="list-style-type: none"> • 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

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"> • Facilitate monthly and as needed meetings with staff completing the CPR process (Phase I & 2) • Facilitate Comprehensive Review Program for areas within the DSA • Provide training on the expectations associated with the CPR process 	<ul style="list-style-type: none"> • 9 programs within the Division are currently undergoing the CPR process • Facilitated 3 VPSA Assessment Council monthly meetings • Provided 1 CPR Phase I training
Participate in the facilitation of student leader training and recognition opportunities	<ul style="list-style-type: none"> • Provide two required Division trainings for Student Assistants and GSAs (Fall and Spring) • Provide an end of the year recognition ceremony for all Student Assistants • Provide area training and recognition for Student Assistants within VPSA office 	<ul style="list-style-type: none"> • 187 Student Assistants attended the Divisionwide training/orientation; Completed Pre- and Post-Assessments • Over 100 Student Assistants attended the end of the year recognition ceremony • 5 Student Assistants attended the VPSA training/orientation

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

Highlight and award mission-driven DSA Initiatives	<ul style="list-style-type: none"> Formal staff and program recognition process created for submitting award nominations 	
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		
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"> Provide formal data sharing opportunities for all DSA staff Facilitate Comprehensive Review Program for areas within the DSA 	<ul style="list-style-type: none"> 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 9 programs within the Division currently undergoing the CPR process; 3 VPSA Assessment Council monthly meetings; 1 CPR Phase I training
Serve as a collaborative partner for CI student research initiatives*	<ul style="list-style-type: none"> Serve as a member of the planning and review committee for STEM Collaborative Project 	
Facilitate dynamic student staff and graduate student experiences	<ul style="list-style-type: none"> Provide two required Division trainings for Student Assistants and GSAs (Fall and Spring) 	<ul style="list-style-type: none"> 187 Student Assistants attended the Divisionwide training/orientation; Completed Pre- and Post-Assessments
Provide DSA staff trainings on topics related to student success and degree completion	<ul style="list-style-type: none"> Provide annual staff trainings based on professional association competencies highly regarded in student affairs - NASPA/ACPA 	

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
Actively recruit and hire a diverse staff	<ul style="list-style-type: none"> Increased collaborations with all areas of the Division to actively recruit using national publications and hiring search firms. 	<ul style="list-style-type: none"> Placed 101 advertisements in 9 higher education publications and 4 university career centers to recruit for new and vacant positions
Enhance the experience of new staff through effective onboarding to increase their retention and satisfaction	<ul style="list-style-type: none"> Increased collaborations with all areas of the Division to effectively onboard new staff and administrators 	<ul style="list-style-type: none"> Onboarded 7 new staff and administrators within the DSA.
Strategically plan and budget to hire and recruit qualified staff	<ul style="list-style-type: none"> Reviews annually the need for new positions and request the necessary budget 	<ul style="list-style-type: none"> Received in FY15-16 permanent funding for FTEs totaling \$143,000; Hired 1 University Psychologist and 1 Coordinator of Student Organizations
Manage resources effectively in order to retain and promote talented staff	<ul style="list-style-type: none"> Divisionwide guidelines for budgeting and administering professional development funds for the Division 	<ul style="list-style-type: none"> Created new travel procedures
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"> Provide annual DSA staff trainings based on professional association competencies highly regarded in student affairs - NASPA/ACPA 	<ul style="list-style-type: none"> Provided the following training opportunities: <ul style="list-style-type: none"> 1 ACHA Data Sharing with 8 attendees (competency: Assessment, Evaluation & Research) 1 Read/Reflect series (3 meetings) with 12 attendees (competency: Personal Foundations) 3 webinars with total of 32 attendees (competencies: Equity, Diversity & Inclusion; Law, Policy & Governance, Student Learning & Development) 2 optional trainings with total of 10 attendees (competencies: Assessment, Evaluation & Research; Human & Organization Resources) 1 required DSA staff training with 48 attendees (competency: Advising & Helping) 1 CPR training with 1 attendee (competency: Assessment, Evaluation & Research) 1 DSA Staff Retreat with 54 attendees (competency:

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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"> 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 Ensure that professional development opportunities are available for VPSA office Created guidelines for budgeting and administering professional development funds for the Division 	Human & Organization Resources) <ul style="list-style-type: none"> Created new travel procedures
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"> Provide two required Division trainings for Student Assistants and GSAs 	<ul style="list-style-type: none"> 187 Student Assistants attended the Divisionwide training/orientation; Completed Pre- and Post-Assessments
Utilize innovative teaching techniques and technology		
Assess trainings, programs and services regularly	<ul style="list-style-type: none"> 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 	

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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.*

	competencies	
	<ul style="list-style-type: none"> Assist areas with completing the CPR process for programs and services 	<ul style="list-style-type: none"> 9 programs within the Division currently undergoing the CPR process; 3 VPSA Assessment Council monthly meetings; 1 CPR Phase I training
Survey/assess students to measure their learning and development	<ul style="list-style-type: none"> Assess (at the beginning of each semester and end of AY) the knowledge development of VPSA office Student Assistants in the field of student affairs, various software programs utilized in the VPSA office, and their professionalism 	<ul style="list-style-type: none"> Administered Fall semester assessment through a Qualtrics survey to VPSA office Student Assistants
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*		

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*		

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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"> NASPA Undergraduate Fellowship Program (NUFP) 	<ul style="list-style-type: none"> In the process of recruiting for the 2017-18 NUFP Cycle.
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	<p>Assess (at the beginning of each semester and end of AY) the knowledge development of VPSA office Student Assistants in the field of student affairs, various software programs utilized in the VPSA office, and their professionalism</p> <ul style="list-style-type: none"> Facilitate monthly and as needed meetings with staff completing the CPR process (Phase I and Phase 2) Facilitate Comprehensive Review Program for areas within the DSA Provide training on the expectations associated with the CPR process 	<ul style="list-style-type: none"> Administered Fall semester assessment through a Qualtrics survey to both ASO Student Assistants 9 programs within the Division currently undergoing the CPR process 9 programs within the Division currently undergoing the CPR process; 3 VPSA Assessment Council monthly meetings 1 CPR Phase I training

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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.*

Strategically plan for space needs to accommodate existing and future growth of staff, programs and services		
Identify and support grant and alternative funding source opportunities to increase infrastructure capacity		
Aim B: Leverage the use of technology		
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		
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"> • Provide technology resources in order to support area programs, services, and training • Facilitate check-out process for members of the Division to utilize technology resources 	<ul style="list-style-type: none"> • Facilitated the utilization of Check I'm Here resources: used 8 times by 5 DSA staff members • Implemented a new electronic check-out process, which was used 12 times
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"> • Assist areas with the acquisition and/or collaboration on grants 	<ul style="list-style-type: none"> • Supported 2 grants (Department of Boating and Waterways and the Educational Talent Search)
Assist staff with obtaining and maintaining alternative sources of funding to support programs and services for students		

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 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"> • Create procedures for Division-wide initiatives • Facilitate access to policy and procedure documents • Assist with the review and creation of policies and procedures for various campus partners 	<ul style="list-style-type: none"> • Created 5 DSA procedures in fall 2015 and 1 procedure in Spring 2016 (as of 2/4/16); • Uploaded 12 DSA procedures in Fall 2015 and 1 DSA procedure in Spring 2016 (as of 2/4/16) to DSA Procedures and Policy webpage (508 compliant documents) • Proofread/edited the revised Policy on EOP Grant Awarding and the FAIR Committee
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		
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		