



Channel Islands
CALIFORNIA STATE UNIVERSITY

Associated Students, Incorporated

Division of Student Affairs

Presentation to the
Strategic Resource Planning Committee

April 28, 2017



Presentation Agenda

- Division of Student Affairs
- ASI Purpose
- How ASI Supports the University's Strategic Direction
- ASI Budget Request 2017-18



Division of Student Affairs

CSU Channel Islands Mission

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

Division of Student Affairs (DSA) Purpose Statement

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

DSA Vision Statement

To be recognized nationally as university leaders who provide students with excellent needs-based programs and services that cultivate learning, diversity, leadership, wellness, personal and civic responsibility.



Division of Student Affairs (cont.)

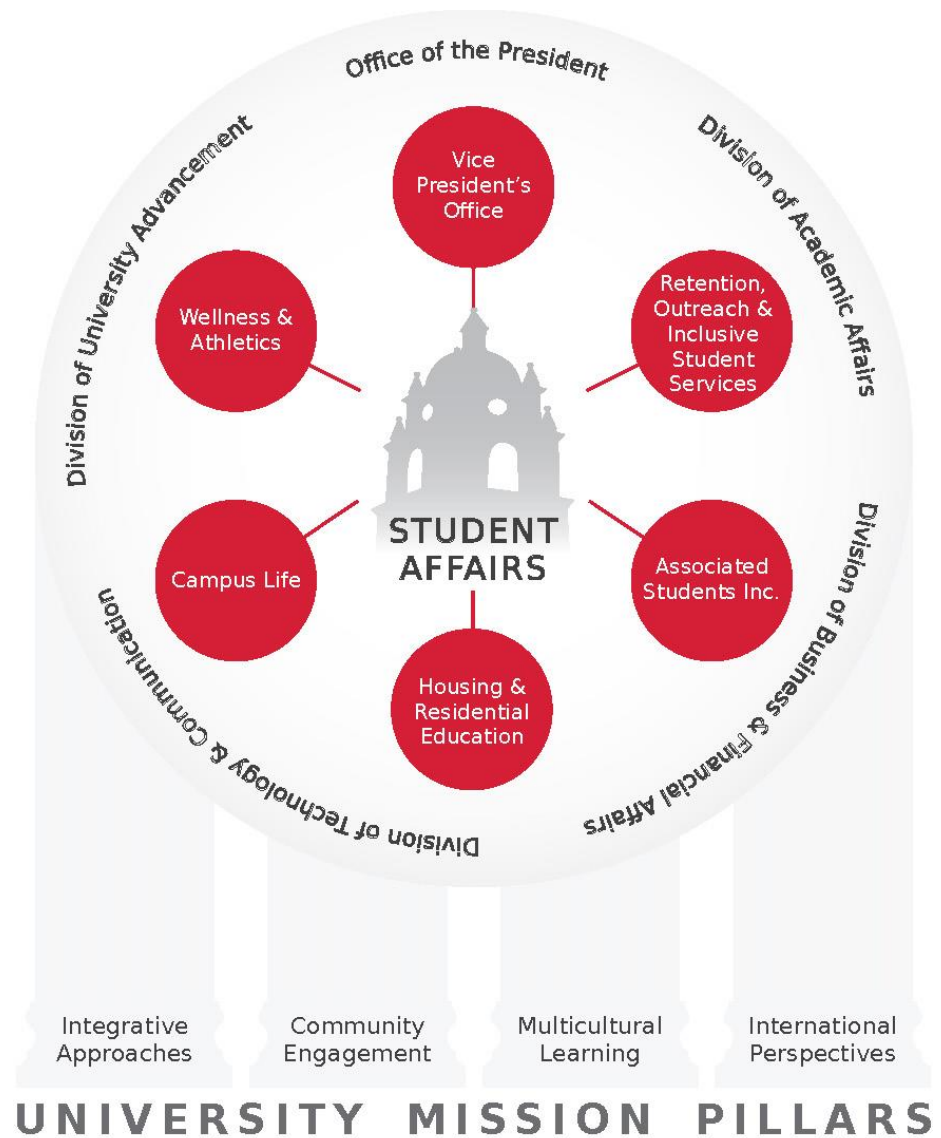
Core Values

Collaboration
Commitment

Diversity

Excellence

Integrity



ASI Purpose

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

ASI Support of University Strategic Direction

[DSA Strategic Plan & Annual Updates](#) (pg. 14)

ASI Strategic Plan Highlights:

- ASI provides for student-governance and representation within and beyond the University (Student-Centered Mission)
- Leadership development (Provide high quality education)
- Uphold the fiduciary responsibility associated with the management of student fees (Facilitate student success)
- Provide a physical space that fosters community, supports individual study, and engages students in co-curricular programs and activities (Realize our future – Building infrastructure capacity)

2017-18 New Funding Requests

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Permanent Staff and Operating Expense increase Requests:

❖ ASI Administration and Operations

Staffing Requests:

A. Required Increases:

○ General Salary Increases	\$7,816
○ Benefits on Salary Increases @ 45%	\$3,517
○ FLSA Compliance: Salary, Overtime, Benefits	\$4,678
○ Student Assistant Min Wage Increase	\$ 326

B. Employee Expense Requests:

○ HRE Cost Recovery for AVP	\$6,339
○ Budget Support Assistant	\$1,099
○ Benefits	\$3,937

Total Employee Requests: \$27,712

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ASI Administration – Operating Budget Requests

Total cost realignment across both funds:

- Increase to ASI/Decrease to Student Union \$94,520

Required Operating Increases:

- University Auxiliary Services – HR \$ 813

Operating Fund Requests:

- Printing \$1,113
- Membership Dues and Fees \$ 920
- Professional Development \$ 575

Total Operating Expense Requests: \$3,421

Total New Staff and Operating Requests: \$125,653

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❖ ASI Entities

<input type="checkbox"/> Student Government	\$5,407
<input type="checkbox"/> Student Programming Board	\$5,501
<input type="checkbox"/> CI View	\$3,075
<input type="checkbox"/> CI Nautical	(\$7,182)

Total ASI Entity Requests: \$7,431

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❖ Student Program Requests

<input type="checkbox"/> Career Development Services	\$ 6,811
<input type="checkbox"/> Intercultural Services	\$64,100
<input type="checkbox"/> New Student Orientation and Transition Programs	\$43,000
<input type="checkbox"/> Student Leadership Programs	\$16,100
<input type="checkbox"/> Student Organizations and Involvement	\$14,996
<input type="checkbox"/> University Outreach	\$29,530

Total Student Program Requests: \$177,118

❖ Student Organization Funding \$80,442

Total Student Organization Funding \$80,442

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ASI Total Summary:

Total Realignment, Staff and Operating Requests:	\$125,653
Total Entity New Requests	\$ 7,431
Total Student Programs Requests (Temporary)	\$202,075*
<u>Student Organization Requests (Temporary)</u>	<u>\$ 80,442*</u>
<i>Total New and Temporary Requests:</i>	<i>\$415,601*</i>

**Note that 17-18 overall request for ASI exceeds 16-17 budget request by \$139,799.*

The Student Union projects to underspend last year's budget by \$5,142, so no Operating request is being presented at this time.

Associated Students Fee

Funds Available:

- ASI Total Revenue @	
6,238 Budget Headcount X \$75/semester	\$935,700
- Fund Balance Carry Forward from 16-17	\$112,572
Total Funds Available:	\$1,048,272

Expenditures:

- Operating Budget Requests:	\$935,700
- Excess Fund Balance Requests:	\$ 93,692
Total Expenses:	\$1,029,392

Reserve Requests:

- Food Pantry	\$23,600
- CI Sync Enhancement	\$ 3,938
Total Expenses	\$27,538



Student Body Center Fee

Funds Available:

- Student Union Total Revenue @ 6,238 Budget Headcount X \$162/semester	\$2,021,112
- Other Revenue	\$ 44,900
- Fund Balance Carry Forward from 16-17	\$132,188
Total Funds Available:	\$2,198,200

Expenditures:

- Operating Budget Requests:	\$ 852,155
- Bond Payment	\$ 978,486
Total Expenses:	\$1,830,641

Reserve Contributions from Revenue:

- 1.15 Debt Coverage (to 1.35 by 2019-20)	\$146,773
- Additional Reserve Contribution (1.24)	\$ 88,598

Questions?