



Division of Student Affairs

Presentation to the
Strategic Resource Planning Committee

November 28, 2016



Presentation Agenda

- Organizational Overview & Structure
- Divisional Efficiencies
- 2016-17 Fiscal Year Summary



Organizational Overview & Structure

Division of Student Affairs

CSU Channel Islands Mission

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

Division of Student Affairs (DSA) Purpose Statement

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

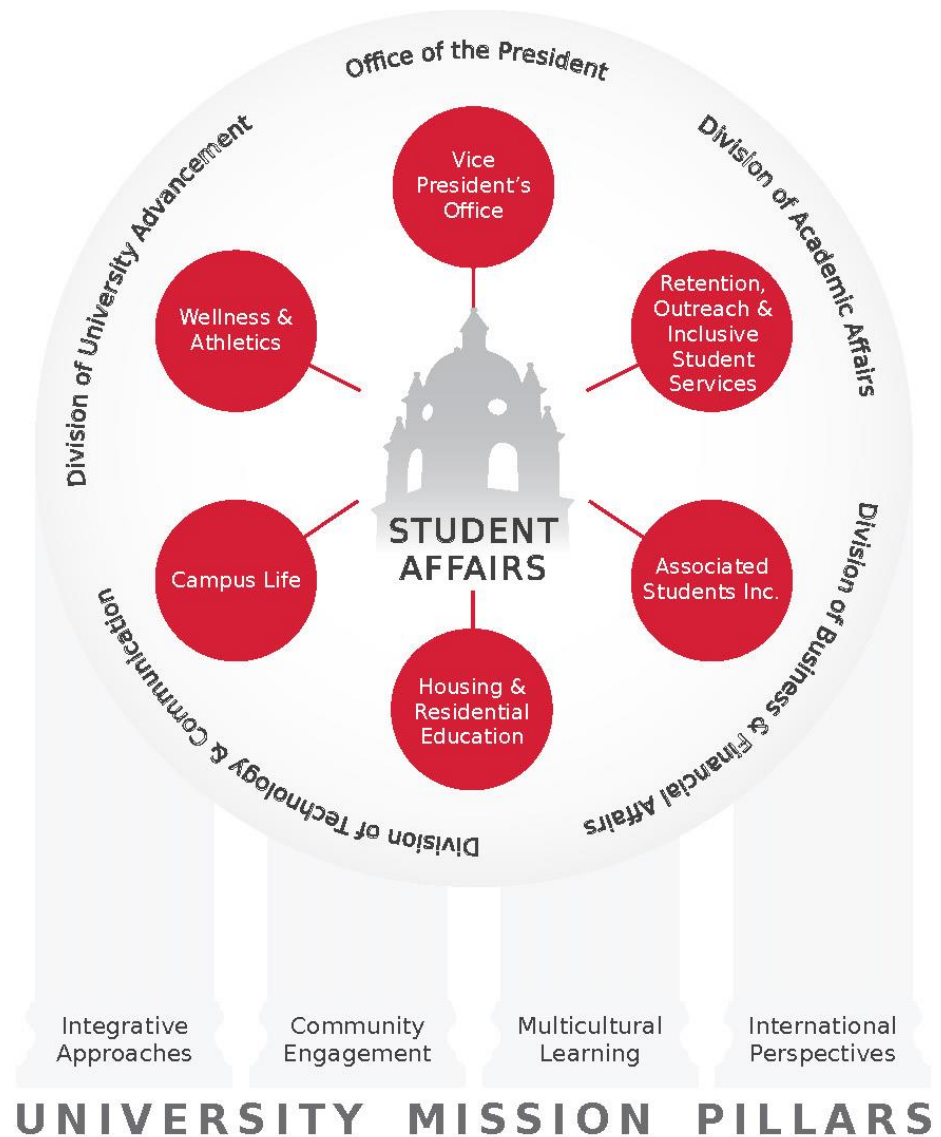
DSA Vision Statement

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

Division of Student Affairs (cont.)

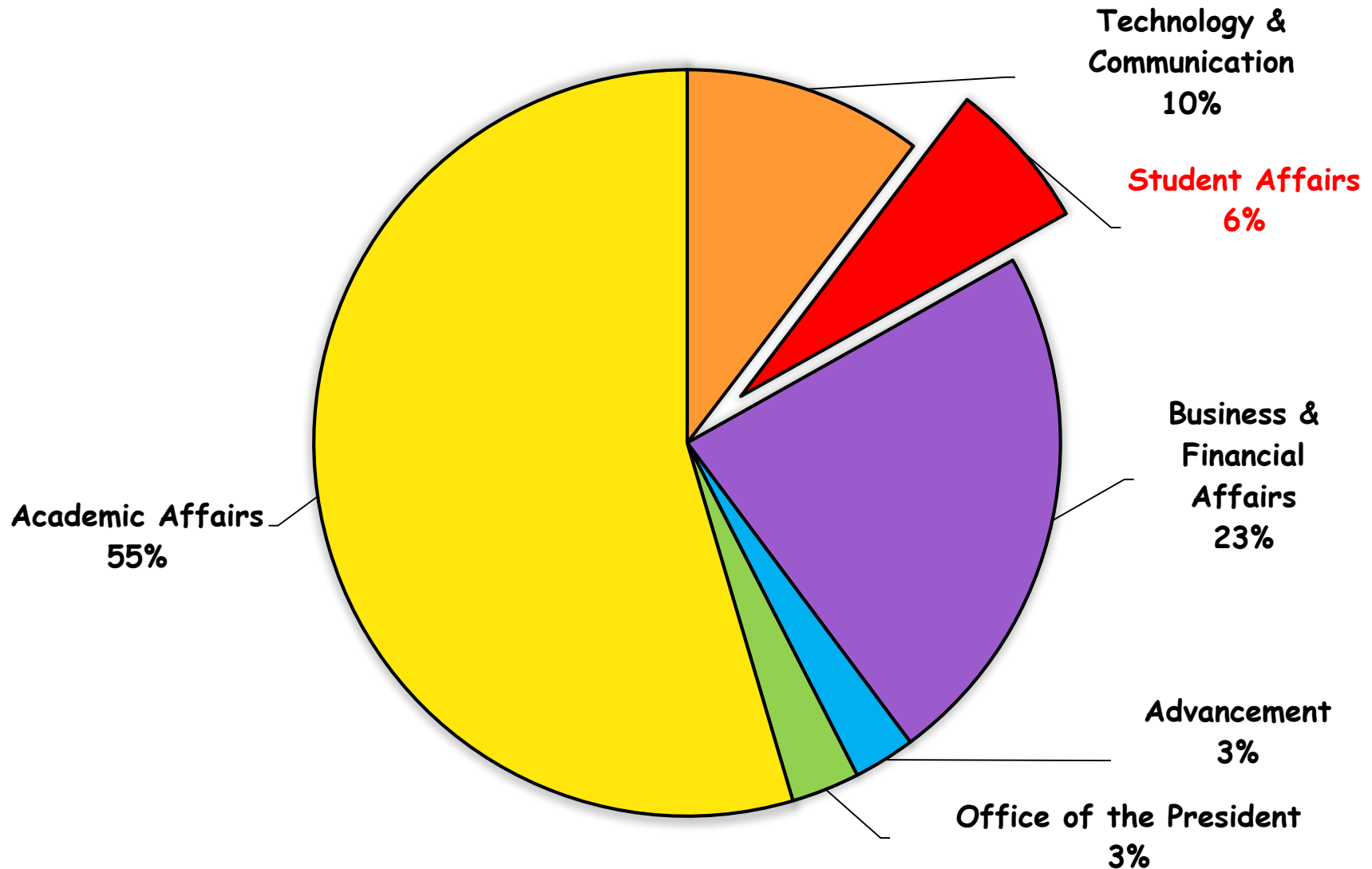
Core Values

Collaboration
Commitment
Diversity
Excellence
Integrity



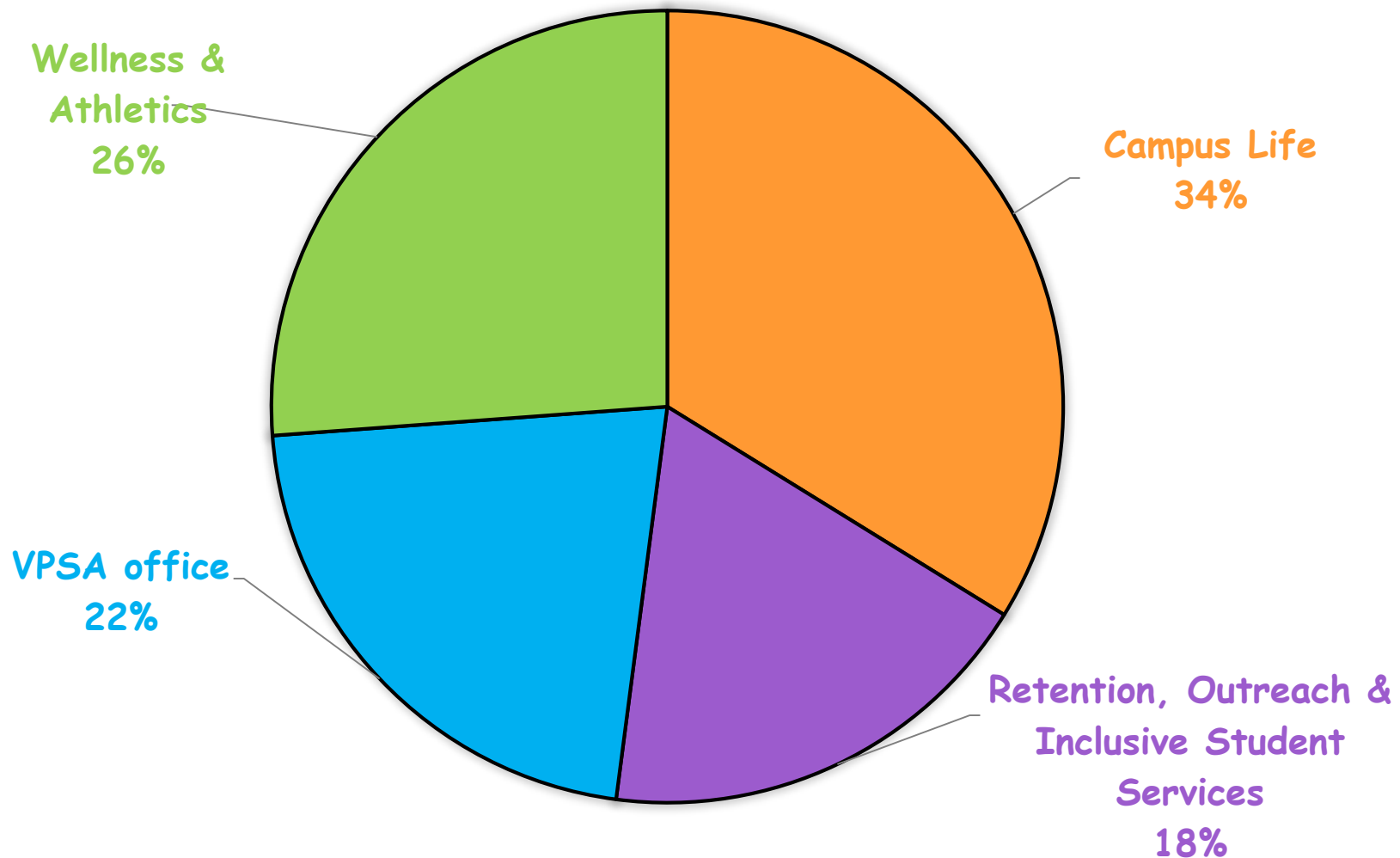
University General Fund (GF) Budget

FY16-17 Distribution by Division



Student Affairs GF Operating Budget

Distribution by Unit



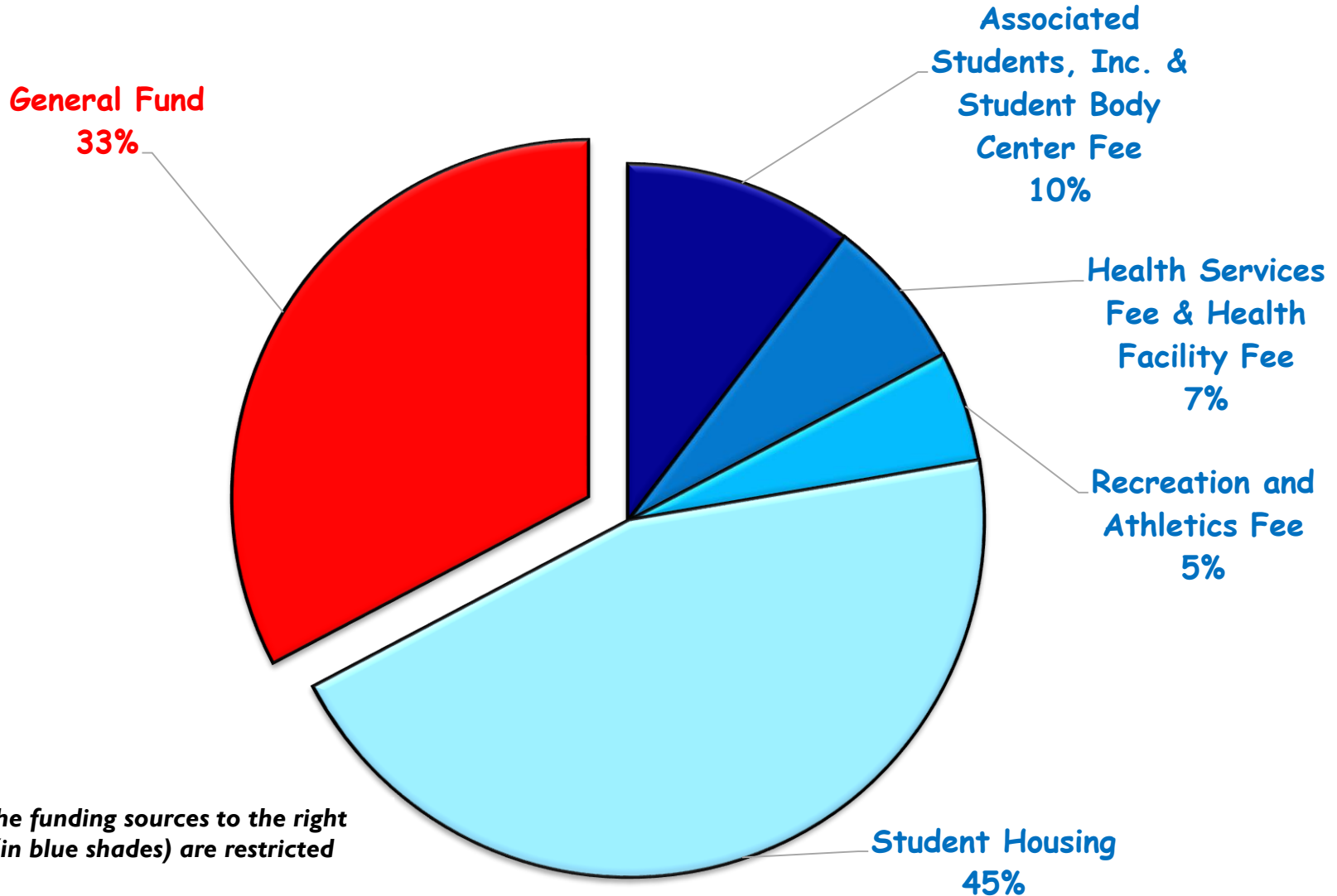
DSA Budget Areas

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

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

Student Affairs Operating Budget

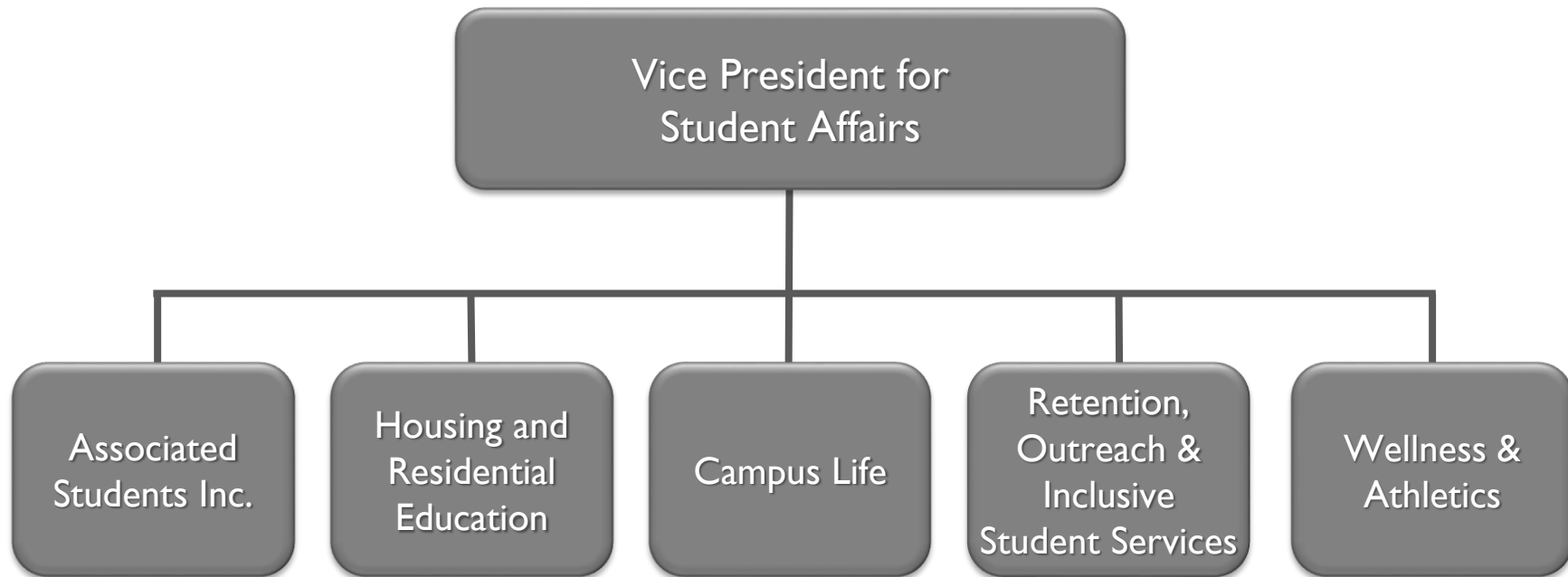
By Funding Source



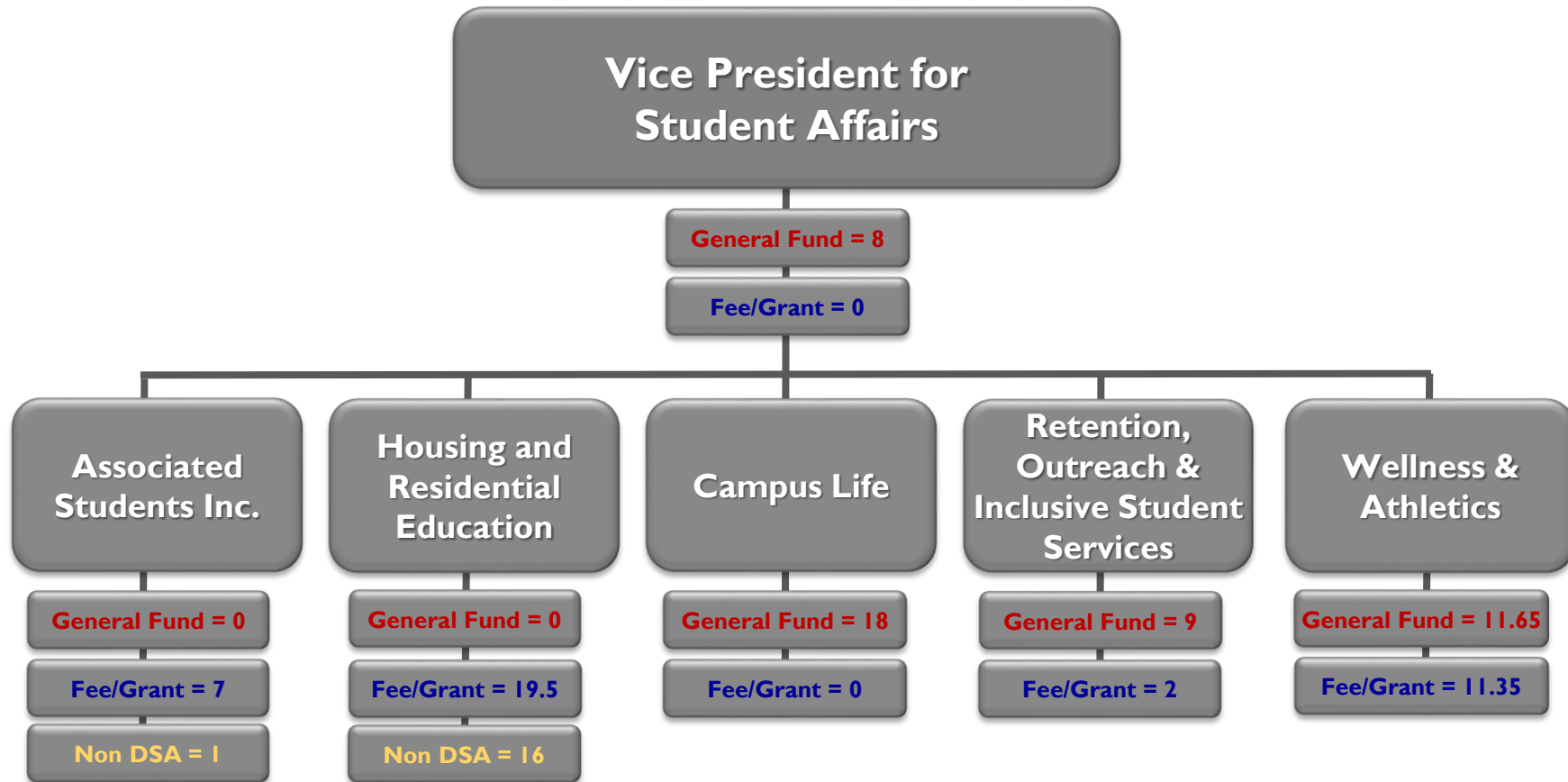
*The funding sources to the right
(in blue shades) are restricted*

Bond payments not included in budget

DSA Organizational Structure



DSA Organizational Structure & FTE



FTE Totals: 103.5

General Fund = 46.65

Fee/Grant = 39.85

Non DSA = 17

Divisional Efficiencies

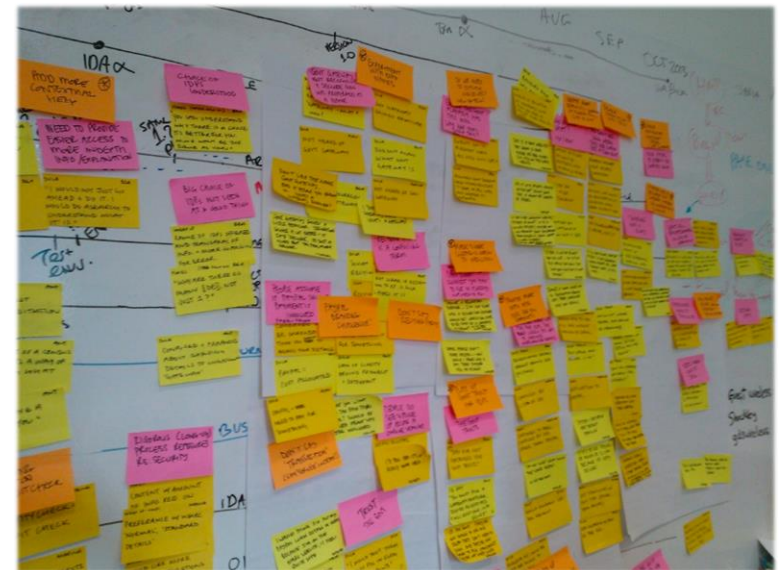
The Thought Process

- **What** we do?
- **How** we do it?
- **Why** we do it?
- ***How can we meet the current needs of our students without additional resources?***

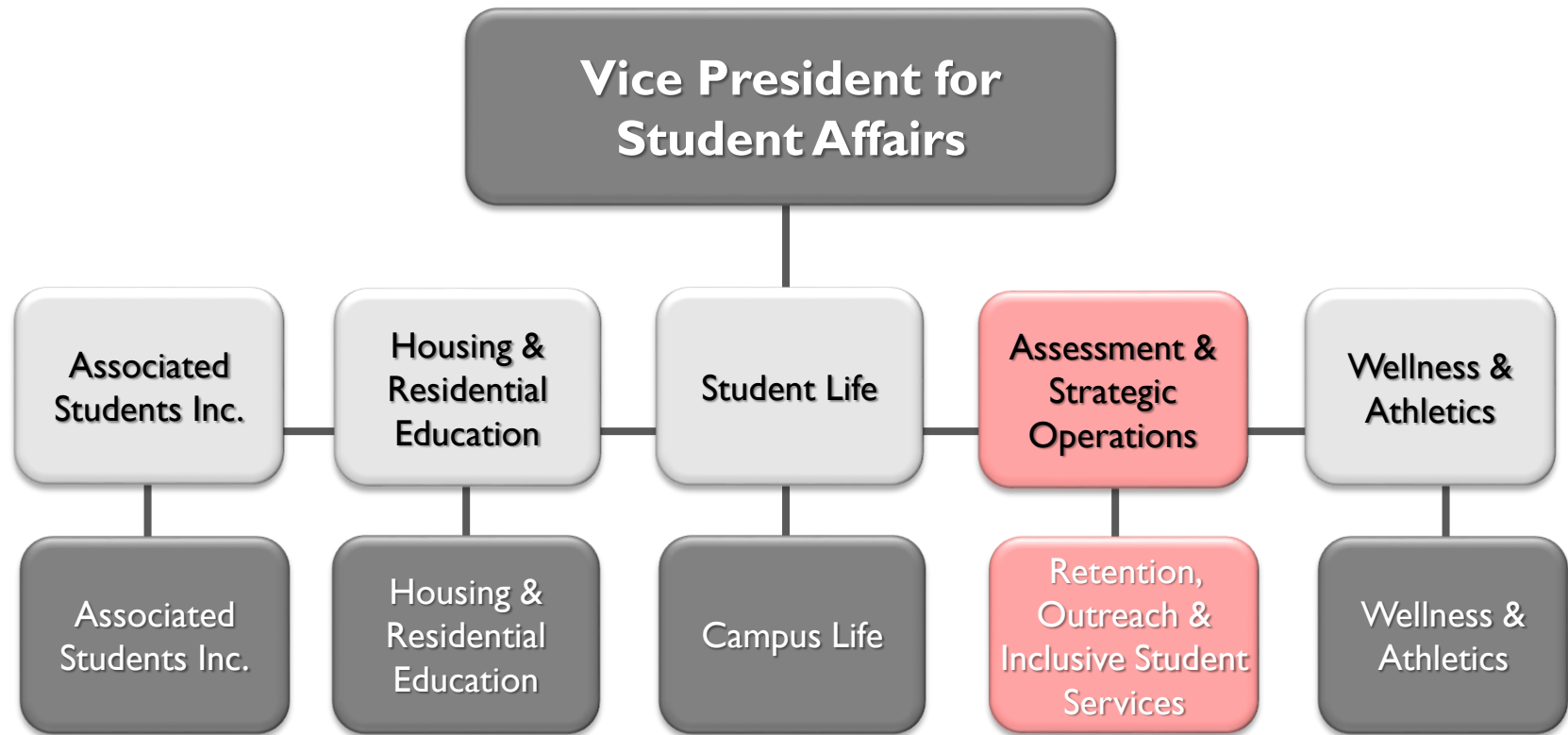


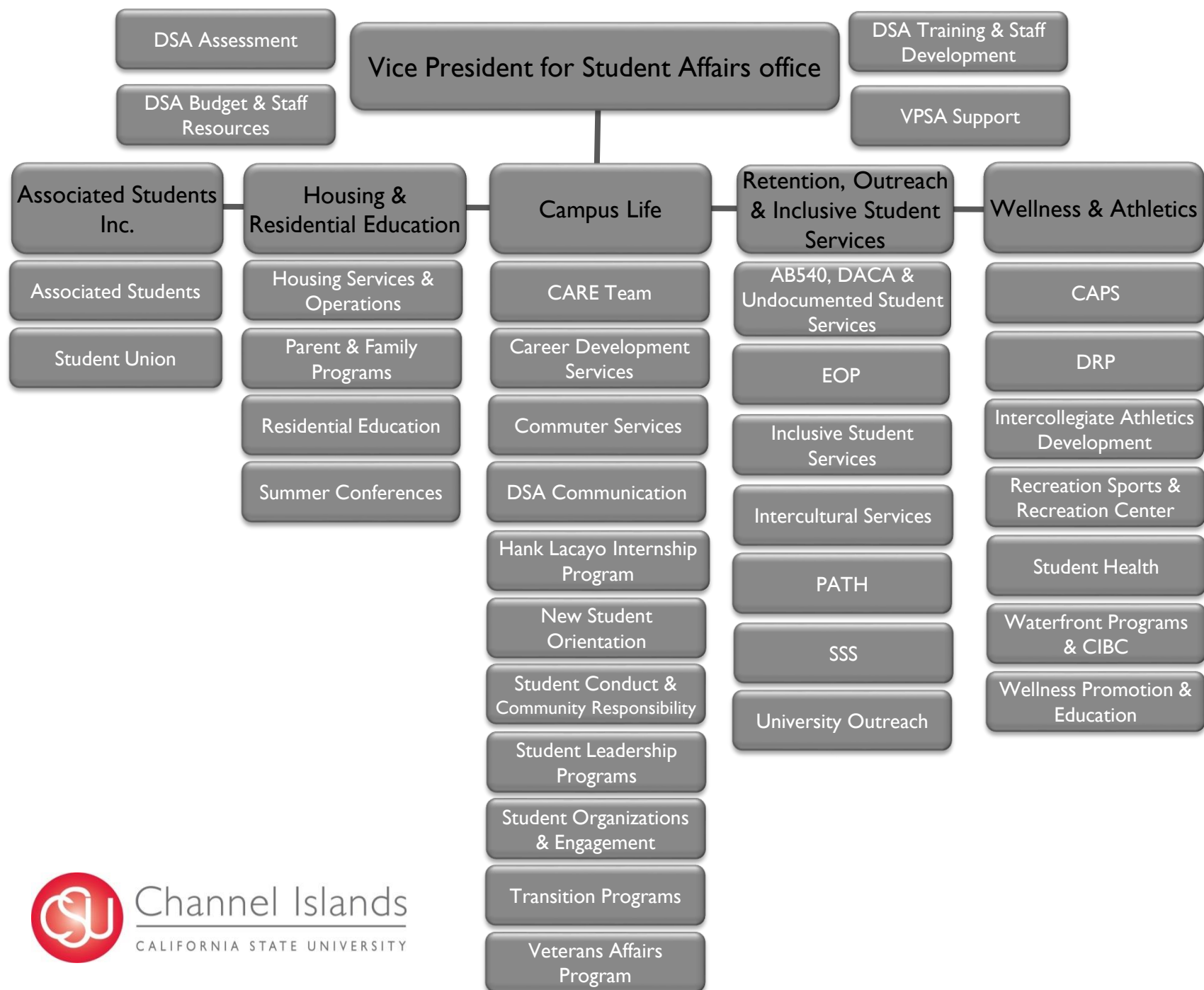
DSA Organizational Initiative

- Spring 2016 Planning
 - Over 100 hours of planning, discussion, etc.
 - Research
 - Writing
 - Designing
 - Debating
 - Conversing



New DSA Structure





Additional DSA Efficiencies

- Reevaluation of vacant position(s)
 - Conversion of Administrator II position to two staff positions:
 - Administrative Analyst I – Exempt
 - Administrative Analyst II – Exempt

2016-17 Fiscal Year Summary

Associated Students Inc.

❖ ASI Administration and Operations

New Requests:

- 3 Graduate Assistants -
- Miscellaneous Operating Expenses

Required Increases:

- Chargebacks/Insurance
- Salary increases to mirror CSU

❖ Student Entities and Student Organizations:

- New Requests for Student Entities:

- ☐ Student Government
- ☐ Student Programming Board

- ☐ CI View
- ☐ CI Nautical

- Student Organization Allocations

Associated Students Inc. (cont.)

❖ Student Union New Requests

- Repairs
- Other Operating Increases

❖ Student Union Required Increases

- Salary increases to mirror CSU
- Required 12% Student Employee Tax Contributions

Housing & Residential Education

Summary of HRE Permanent Budget Increases:

❖ Santa Rosa Village Increases

Santa Rosa Village added 600 spaces to our existing design capacity, but occupancy increased by 203 students for Fall 2016.

- Employee Expense
 - 6 new employees (5 in FS),
 - 5 RAs, 5 Student Assts.,
 - 1 Grad Asst.
- Additional Operating Expense, including supplies, utilities, and University chargebacks/cost recovery

Housing & Residential Education (cont.)

Summary of HRE Permanent Budget Increases:

❖ Required Increases

- Negotiated staff salary increases
- Increase in lease expense for Town Center

❖ General Increases

- IRP/Re-class increases for a few staff, 2.0 new employees, 2 Grad Assts., and 2 student assistants.
- Operating expense – primarily for maintenance and repair
- Modest utility increases

Housing & Residential Education (cont.)

Summary of HRE Temporary Budget Increases:

❖ SRV One-time Costs – Operating Budget

- Moving and storage of furniture
- Supplies and uniforms for Facility Staff
- Supplies to outfit new offices

❖ Building, Maintenance, Equipment, and Repair (BMER Reserves)

- Replace Dance Studio Floor
- Upgrade/Replace Security Cameras
- Anacapa mattress and microwave replacement
- Replace Patio Umbrellas

Housing & Residential Education (cont.)

Operating Summary	Phase III	Required	General	Total Permanent
Staffing	414,478	70,204	172,743	657,425
Operating Expense	169,011	0	48,875	217,886
Utilities	78,180	0	3,660	81,840
Rentals and Leases	0	192,000	0	192,000
Chargebacks	49,910	0	0	49,910
Total	711,579	262,204	225,278	1,199,061

Temporary and Reserve Summary	SRV Operating	BMER Reserves
Operating Expense	57,059	71,500
Equipment	300	53,700
Total	57,359	125,200

Wellness & Athletics

❖ Student Health Services Fee

- Increase for Employees
 - Faculty 5% + 2% (Clinicians in CAPS)
 - Staff 3%
- Student Assistant (Wellness Promotion & Education) Hourly Rate Increases
- Protocall (Established 24-Hour Phone Counseling Service Contract)

❖ Recreation and Athletics Fee

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

Questions?

DSA Highlights

Campus Life

- The Veteran Affairs Program received \$500,000 from CalVet, to be used over a 3 year period for scholarships, internships, and programmatic efforts
- Career Development Services conducted 56 workshops and presentations in fall 2016
- In the first year of mandatory Transfer Island View Orientation 995 transfer students were oriented in summer 2016, and in addition over 1,100 students attended Freshman Island View Orientation
- In fall 2016 Student Conduct, Housing & Residential Education, and Counseling & Psychological Services collaborated to implement alcohol education workshops for students who violated the alcohol policy, and to date 4 workshops have been held with 41 students participating

Retention, Outreach, & Inclusive Student Services

- University Outreach hosted 4,970 K-8th grade students and their families in the 15-16 AY
- There were 3,600 visits to the Student Support Services (SSS) Center in the 15-16 AY
- 96% of SSS students are in good academic standing with an average GPA of 3.0
- In collaboration with Academic Affairs, ROI has opened a temporary Multicultural Dream Center; the permanent Center will open fall 2017

DSA Highlights (cont.)

Associated Students Inc.

- ASI won multiple design awards in the 2015 Association of College Unions International (ACUI) Region I *Steal This Idea Contest*
- The Student Programming Board hosted over 25 events during the academic year
- *The CI View* student newspaper published seven issues during the academic year
- Student Government (SG) addressed the issue of food insecurity by creating their own proposal for a food pantry on campus. SG met with campus partners to develop a sustainability plan for the food pantry's operation, which included pantry location, volunteers, confidentiality, record keeping, supervision, resources, funding and reserves
- The 2016 Maximus Awards were presented at the annual Legacy Awards ceremony on May 5, 2016. The following received awards: Shayna Barker (student), Motoko Kitazumi (staff member), Dr. Brittnee Veldman (faculty member), Dr. Cause Hanna (administrator)
- *The Nautical* yearbook's theme for 2016 is "Breaking Through to Something New," which aims to seek out new aspects of student life, academics and University events

DSA Highlights (cont.)

Housing & Residential Education

- We launched a Gender-Inclusive room selection process pilot for 16-17
- Over 240 events were implemented within HRE
- New Living-Learning Communities (LLC) were initiated/expanded in partnership with Academic Affairs:
 - Student Undergraduate Research Fellows (SURF)
 - First-Year Experience (FYE)
- In partnership with Counseling and Psychological Services, weekly drop-in counseling hours were offered within student housing
- Redesigned landscapes in our grounds to include draught tolerant and California native plants
- We are sought out in CSU for advice on the functionality of our Star Rez/PeopleSoft billing process between Star Rez to improve their service to residents on their campus

Wellness & Athletics

- Introduced 24/7 telephone counseling
- Created a Group Therapy Program
- Trained and certified inaugural group of Wellness Peer Educators
- Provided waterfront activities to local public K-12 schools
- Collaborated with Cal Poly Pomona, CSU San Marcos and Mt. San Antonio College to provide recreational activities

DSA Highlights (cont.)

Vice President for Student Affairs office

- Trained approximately 205 DSA student assistants during the fall and spring DSA Student Assistant Orientation/Trainings
- Implemented a new online recruitment and appointment process for student representatives on University committees:
 - Processed 39 student applications
 - Filled 26 student positions on 15 committees
- Assisted 10 program areas with their Comprehensive Program Review progress
- Designed and implemented two retreats, six required and optional in-person trainings, five webinar viewings, two Read and Reflect sessions, two Comprehensive Program Review (CPR) trainings, and one Blended Learning Assessment Program (BLAP)