



Channel Islands

CALIFORNIA STATE UNIVERSITY

Division of Student Affairs

Presentation to the
Strategic Resource Planning Committee

May 2, 2018



Overview

- DSA Overview & Structure
- 18-19 Budget and Re-allocations
 - General Funds
 - Student Fees
 - Wellness & Athletics
 - Housing and Residential Education
 - Associated Students Incorporated



DSA 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*.

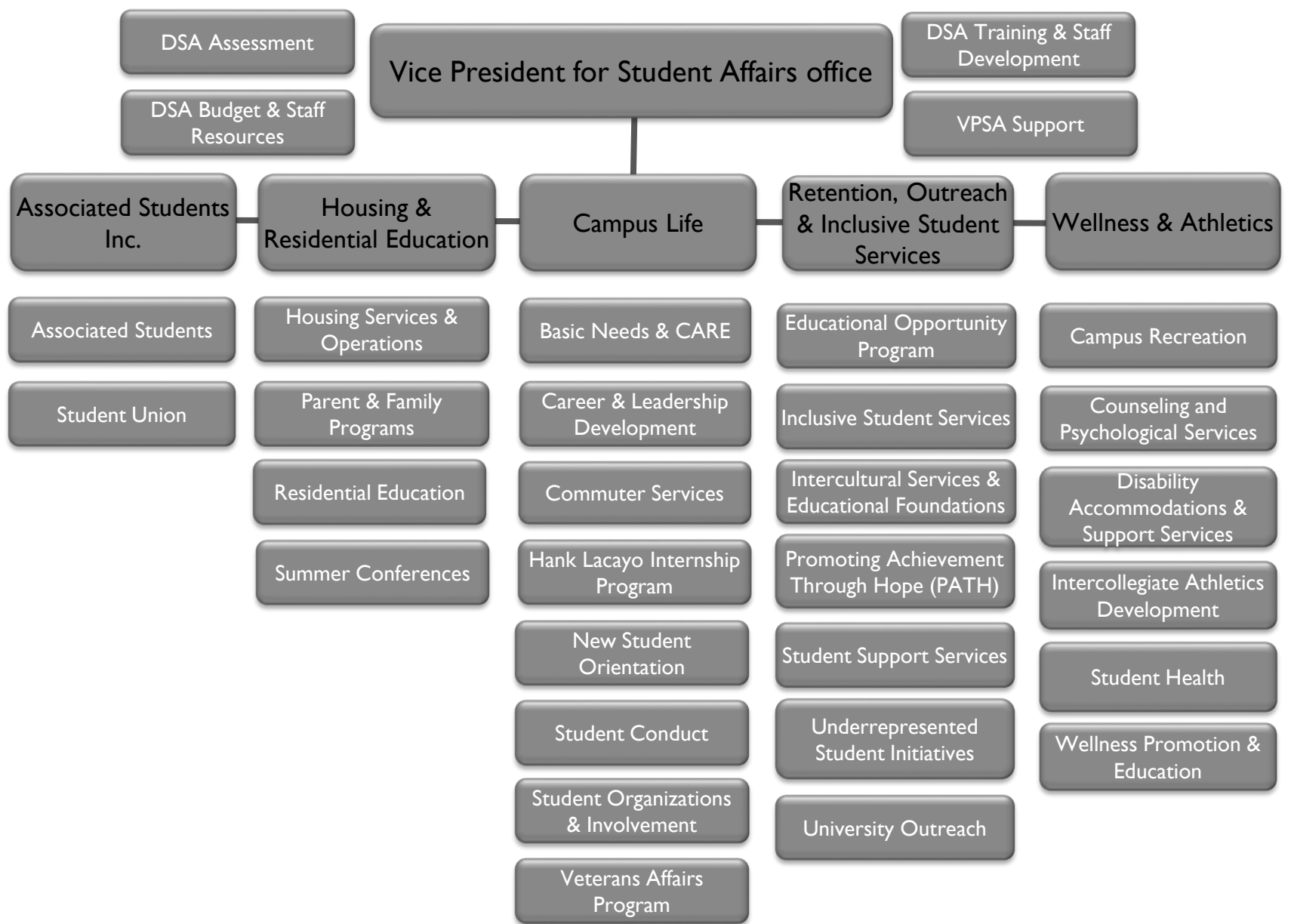
DSA Vision Statement

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.

Core Values

Collaboration, Commitment, Diversity, Excellence, Integrity





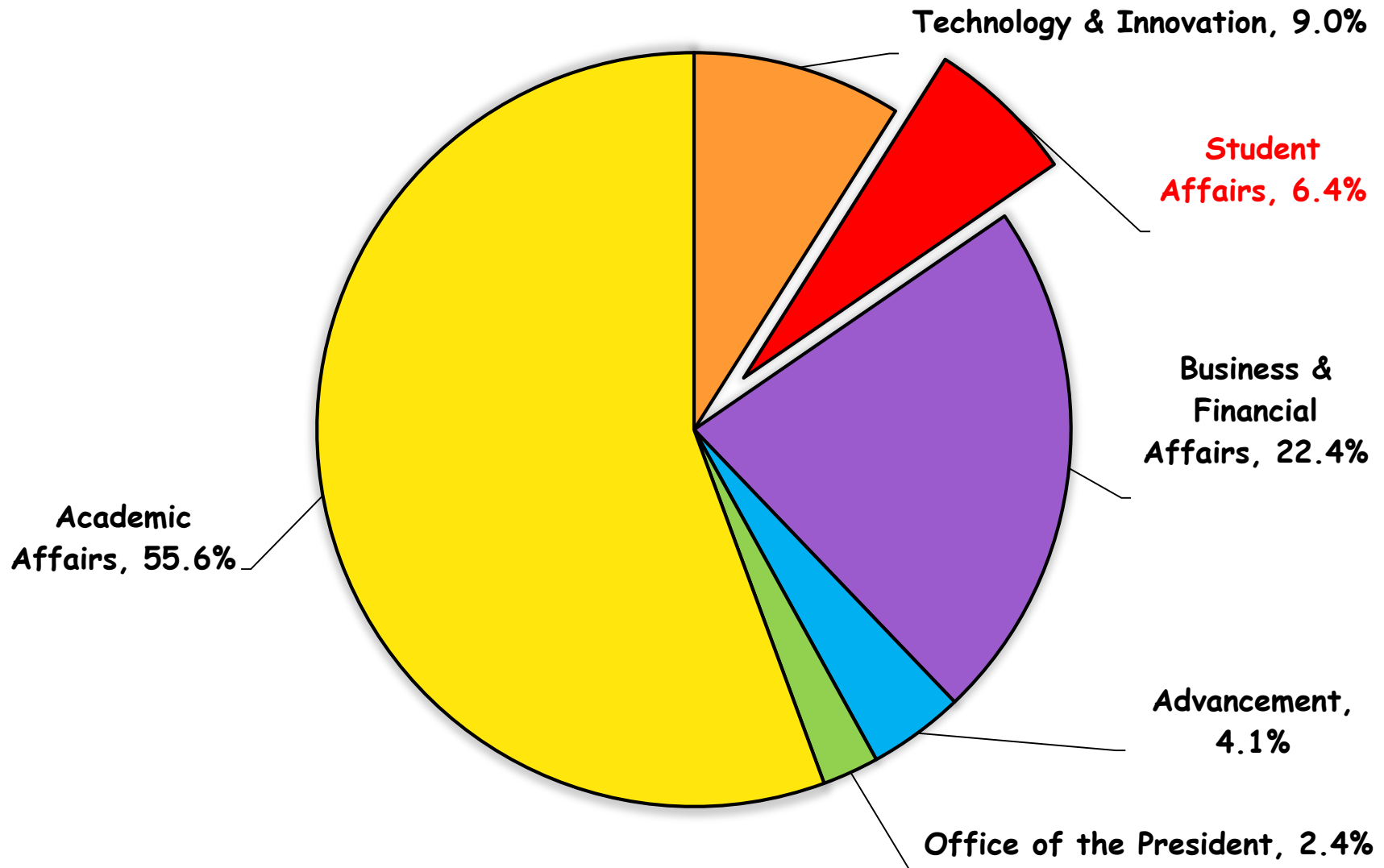
DSA Budget Areas

- VPSA Office
- ASI/University Student Union
- Housing & Residential Education
- Campus Life
- Retention, Outreach & Inclusive Student Services
- Wellness & Athletics
- General Fund
- Auxiliary Organization*
- Auxiliary Enterprise*
- General Fund
- General Fund
- General Fund
and majority student fee

*Self-support areas – non General Fund

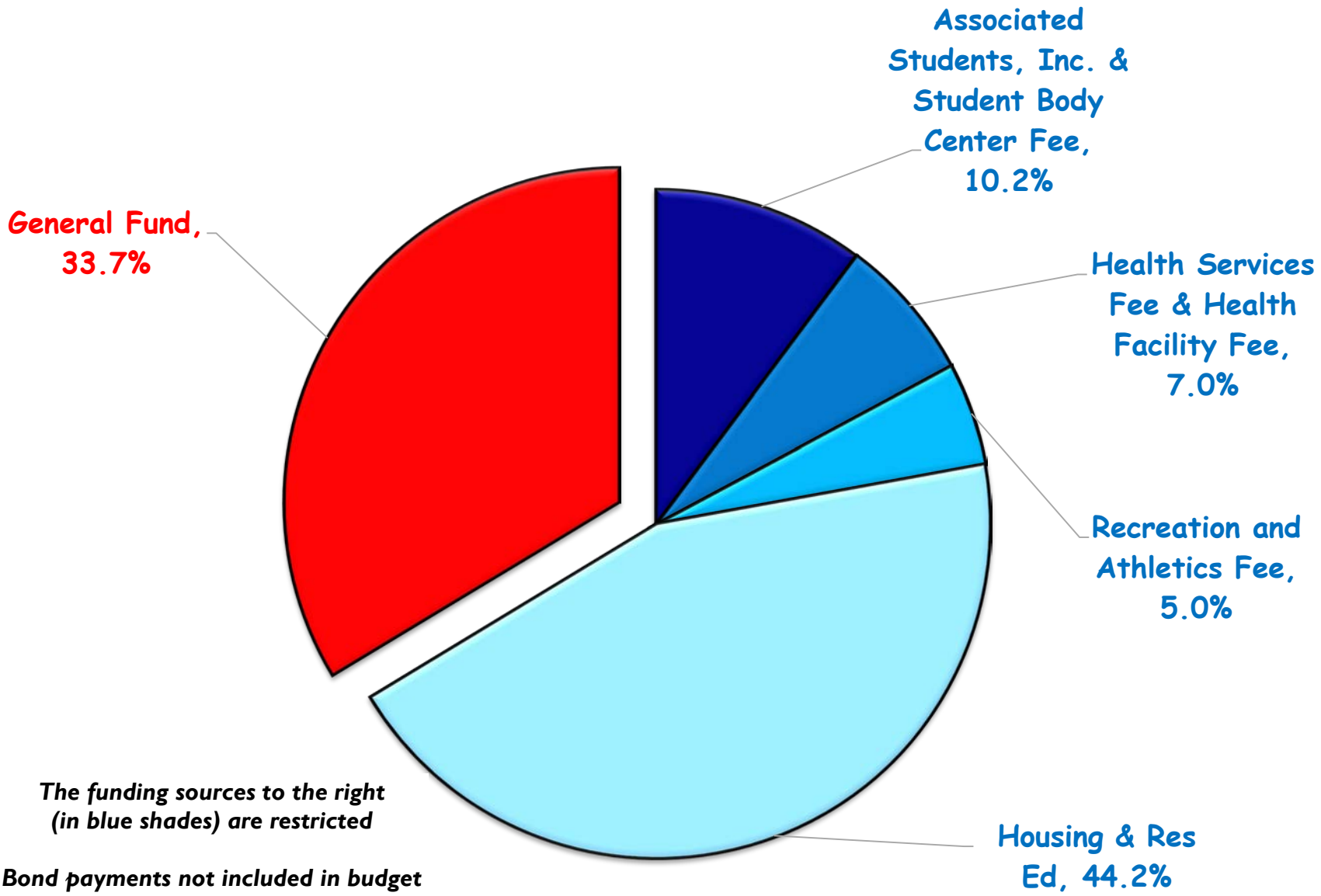
General Fund (GF) Budget

FY17-18 Distribution by Division



Student Affairs FY17-18 Operating Budget

By Funding Source



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

Bond payments not included in budget

2018-19 Budget and Re-allocation Requests



Channel Islands
CALIFORNIA STATE UNIVERSITY



General Funds New Request

❖ **Disability Accommodations & Support Services | \$25,000**

- Expenses related to note-taking services (required by law)

❖ **Reallocation from Business & Financial Affairs | \$12,500**

- Additional salary for the Director of Disability Accommodations & Support Services
 - Responsible for student ADA Compliance

General Funds

Permanent Re-allocation Request

Coordinator of Underrepresented Student Initiatives | \$53,052

Strategic Initiatives: Educational Excellence, Inclusive Excellence, Student Success

Purpose: Provides direct and indirect support to underrepresented student populations.

Strategies:

- Programs
- Support Services

Outcomes:

- Increased retention of underrepresented students.
- Increased graduation rate of underrepresented students.



General Funds

Temporary Re-allocation Request

Coordinator of Basic Needs & CARE | \$53,052

Strategic Initiatives: Educational Excellence, Inclusive Excellence, Student Success

Purpose: Provide direct support and interventions to students who are at risk of leaving the University due to lack of housing security, food insecurity, emergency fund grants and emotional distress.

Strategies:

- One point of contact for students experiencing basic needs
- Coordination of CARE Team Cases

Outcomes:

- Increased retention of students experiencing basic needs and/or CARE Team support.
- Increased graduation rates of students experiencing basic needs and/or CARE Team support.



General Funds

Temporary Re-allocation Request

Director of Student Success & Outreach Programs | \$87,000

Strategic Initiatives: Educational Excellence, Inclusive Excellence, Student Success

Purpose: Provide vision, supervision and direct support for Student Success Services, Educational Opportunity Program and Outreach Programs.

Strategies:

- Comprehensive student success plan for identified student populations
 - Program development
 - Identify funding sources
 - Assessment plan
 - Interdivisional partnerships
 - Student Success Center Advisory Group
 - Staff supervision

Outcomes:

- Increase retention of students in SSS, EOP and other students impacted by the equity gap.
- Closing equity gap of students in SSS, EOP and other students impacted by the equity gap.
- Increase graduation rates of students in SSS, EOP and other students impacted by the equity gap.



Wellness & Athletics

Related Cat. II Fees *Reallocations*

❖ **Student Health Services Fee**

- Reallocation from Operating to Salary (for GSIs) - \$24,663

❖ **Recreation and Athletics Fee**

- Rec Sports Assistant (1 FTE) - \$60,556 (benefits included)
- Reallocation from Operating to Salary (for GSIs) - \$5,248

Housing & Residential Education Category V Fees

❖ HRE Budget Increases 18-19:

General Salary Increases w/benefits	\$ 49,885
Student Employee \$1/hr Increase	\$ 63,026
Additional Lease Expense for Town Center	\$ 55,526
Increase in Bad Debt	\$ 20,000
Increase in Revenue	\$ (414,856)
Total HRE Increases for 18-19	\$ (226,420)

Housing & Residential Education Category V Fees - *Permanent* Reallocations

HRE Retention Support Specialist (w/ benefits) | \$75,840

Strategic Initiatives: Educational Excellence, Inclusive Excellence, Student Success

Purpose: Retain students and support their successful and timely navigation of enrollment and financial aid requirements. Decrease financial loss of tuition, fee and HRE revenue.

Strategies:

- Initiate coordinated effort for communication, outreach and intervention for Pell-eligible students.

Outcomes:

- Increase retention Pell-eligible students
- Increase graduation rates of Pell-eligible students.





Housing & Residential Education

Category V Fees - *Temporary* Reallocations

Coordinator of Basic Needs & CARE (.5 FTE w/ benefits) | \$45,175
(Position Summarized in General Funds Slides)

- Temporarily reallocate operating budget funding - (\$45,175)

HRE Building, Maintenance, Equipment & Repair Reserve Requests

❖ Major Maintenance and Repair/Capital Renovation and Upgrades:

50 Mattresses, 83 Bed sets, Computer refresh \$ 215,200

Install hand dryers, shower doors, outdoor exercise equip., sand volleyball court \$ 150,500

Refresh paint and carpet in Town Hall Apartments \$ 120,000

Install Garbage collection enclosure \$ 150,000

Total HRE Increases for 18-19 \$ 635,700

Associated Students Inc. New Request

❖ ASI Student Entities \$39,297

**Budget changes cover mandatory and new student employee/leader salary costs, new programs, student conference travel, and operations:*

- Student Government
- Student Programming Board
- The Nautical
- The CI View

❖ Student Organizations \$23,420

**Budget changes reflect 44 student organization funding requests submitted, an increase of 14 new student organizations from the previous year.*

❖ ASI Administration \$86,842

**Budget increases cover mandatory contractual and professional services costs, proposed student positions, leadership/professional development programming.*

Associated Students Inc.

❖ Campus Partner Student Program Changes \$185,699

**Amounts reflect new or increases in requests from the previous year.*

- Career & Leadership Services \$ 6,096
- Campus Life/STEP \$ 30,412
- Dean of Students/Basic Needs \$ 3,900
- Intercultural Services \$ 33,291
- University Outreach \$ 11,880
- Multicultural Dream Center (new) \$ 50,690
- PATH (new) \$ 16,055
- TRIO (new) \$ 4,765
- Underrepresented Student Initiatives (new) \$ 28,610

❖ Student Union \$157,142

**Budget increases cover mandatory contractual and professional services costs, proposed new student employee salary costs for increased patron/event support and proposed new professional development initiatives for students and professional staff.*

❖ Student Union Reserve Allocation Requests: \$200,045

**Funds requested in response to a 2016 Facility Condition Assessment report that noted necessary major maintenance, repair/renovations or upgrades to the facility.*

Planning Process

Aligning Requests to Strategic Initiatives and Budget Principles

	GENERAL FUNDS	Disability Accommodations & Support Services	Coord. of Underrepresented Student Initiatives	Coord. of Basic Needs & CARE	Dir. of Student Success & Outreach Program	HRE	Retention Support Specialist	Coord. of Basic Needs & CARE
Strategic Initiatives								
Student Success	X	X	X	X		X	X	
Educational Excellence	X	X	X	X		X	X	
Inclusive Excellence	X	X	X	X		X	X	
Capacity & Sustainability	X							
Budget Principles								
Reallocate and prioritize resources to support strategic initiatives			X	X	X		X	X
Emphasize a long-term planning perspective	X	X	X	X		X	X	
Enhance revenue generation				X		X	X	
Remain flexible in an effort to preserve momentum toward strategic initiatives			X	X	X		X	X

Questions?