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

- Academic Affairs, 55.6%
- Business & Financial Affairs, 22.4%
- Student Affairs, 6.4%
- Office of the President, 2.4%
- Technology & Innovation, 9.0%
- Advancement, 4.1%
Student Affairs FY17-18 Operating Budget
By Funding Source

General Fund, 33.7%
Housing & Res Ed, 44.2%
Health Services Fee & Health Facility Fee, 7.0%
Recreation and Athletics Fee, 5.0%
Associated Students, Inc. & Student Body Center Fee, 10.2%

The funding sources to the right (in blue shades) are restricted
Bond payments not included in budget
2018-19
Budget and Re-allocation Requests
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)
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.
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

<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>General Funds</th>
<th>Disability Accommodations &amp; Support Services</th>
<th>Coord. of Underrepresented Student Initiatives</th>
<th>Dir. of Basic Needs &amp; CARE</th>
<th>HRE</th>
<th>Retention Support Specialist</th>
<th>Coord. of Basic Needs &amp; CARE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Success</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Educational Excellence</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Inclusive Excellence</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Capacity &amp; Sustainability</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Budget Principles         |               |                                            |                                            |                            |     |                             |                             |
| Reallocate and prioritize resources to support strategic initiatives | X | X | X | X | X | X | X |
| Emphasize a long-term planning perspective | X | X | X | X | X | X | X |
| Enhance revenue generation | X | X | X | X | X | X | X |
| Remain flexible in an effort to preserve momentum toward strategic initiatives | X | X | X | X | X | X | X |
Questions?