



Channel Islands

CALIFORNIA STATE UNIVERSITY

Division of Student Affairs

Presentation to the
Strategic Resource Planning Committee

December 5, 2018



Overview

- DSA Overview & Structure
- 2018-19 FY
 - New Budget Allocation(s)
 - Permanent Re-allocation(s)
 - Temporary Re-allocation(s)
- Future Budget Planning
 - Data & Assessment
 - Strategic Initiatives / GI 2025



DSA Overview & Structure

Division of Student Affairs

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*.

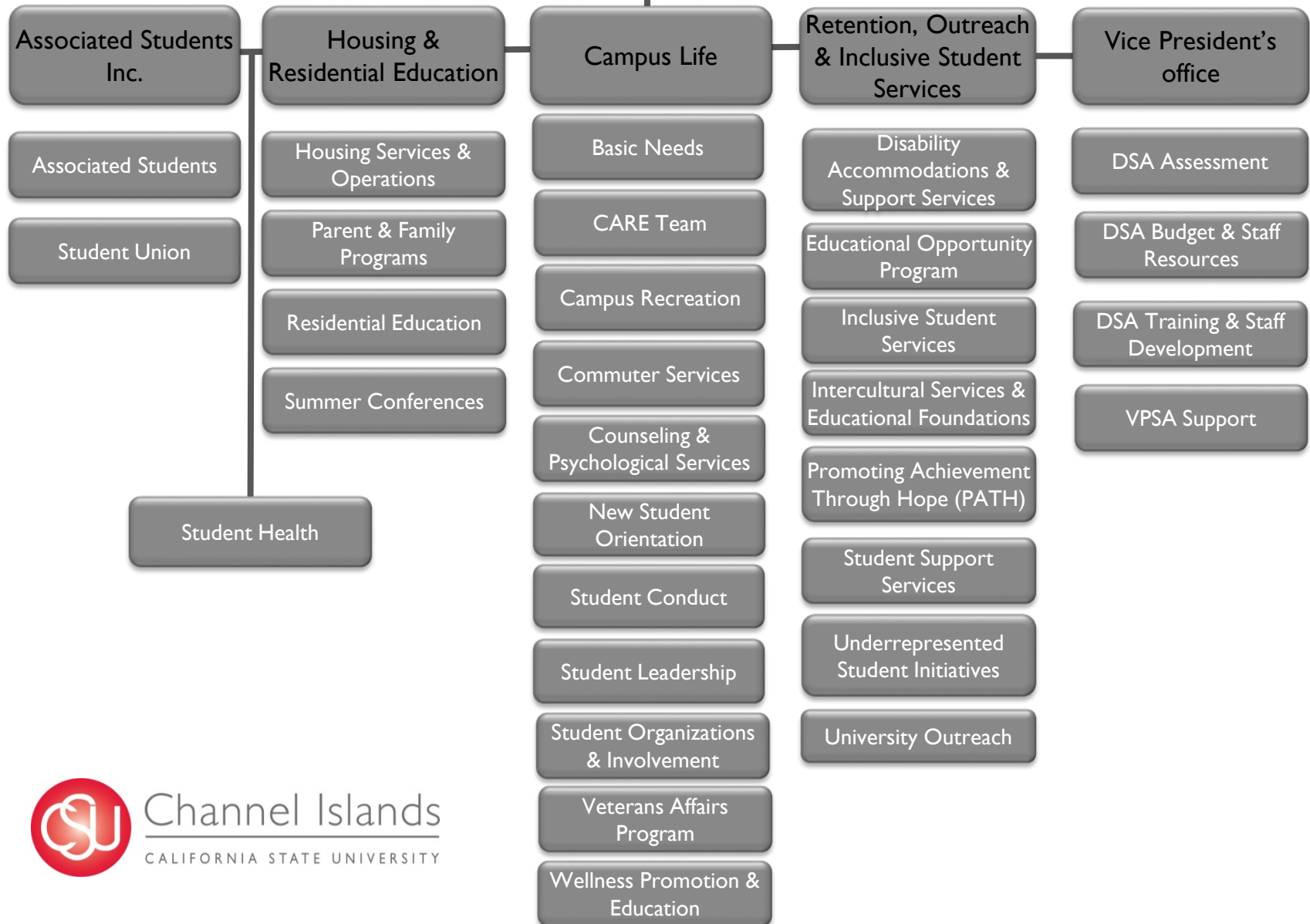
DSA Vision Statement

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

Division of Student Affairs



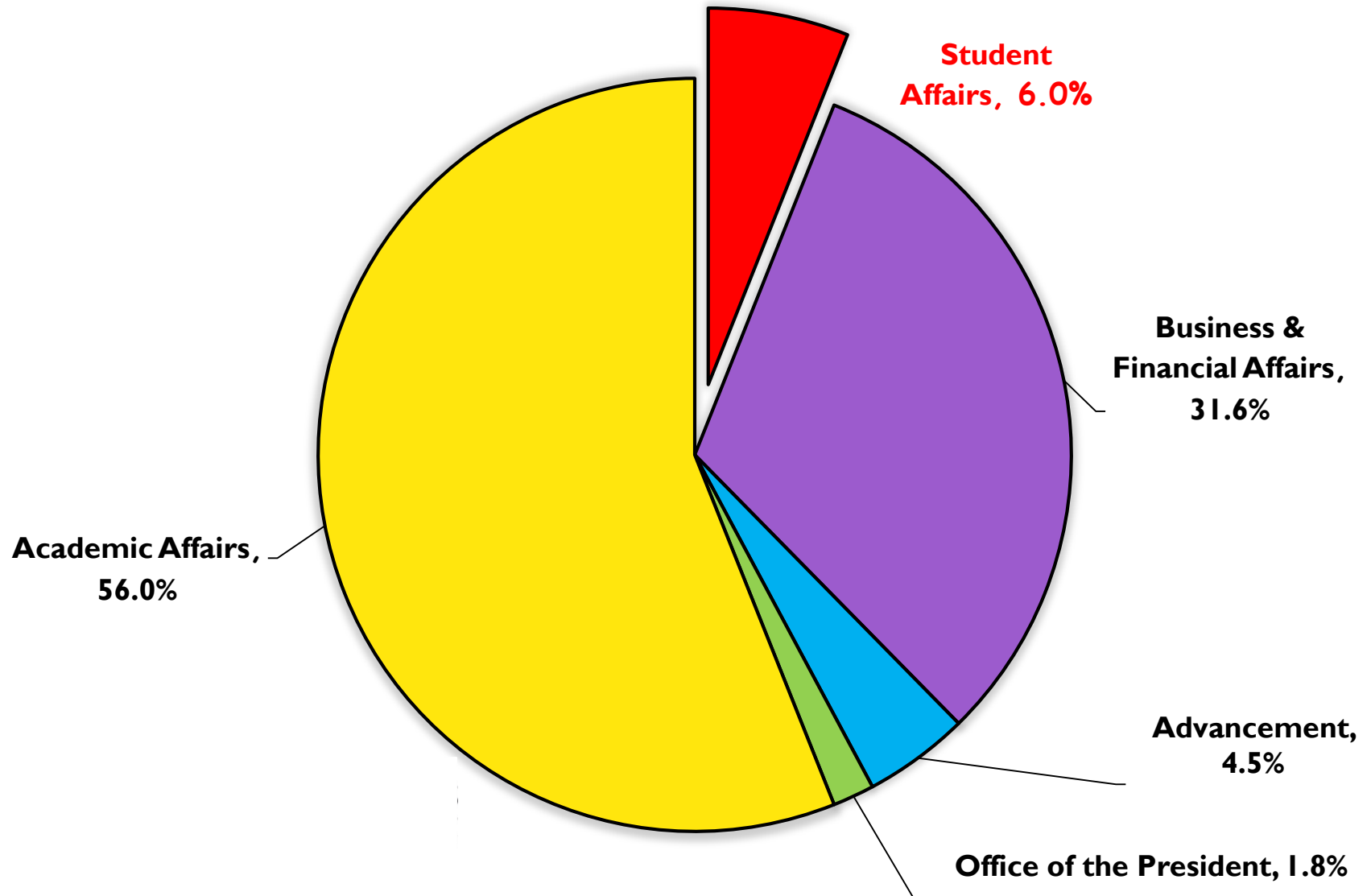
DSA Budget Areas

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

*Self-support areas – non General Fund

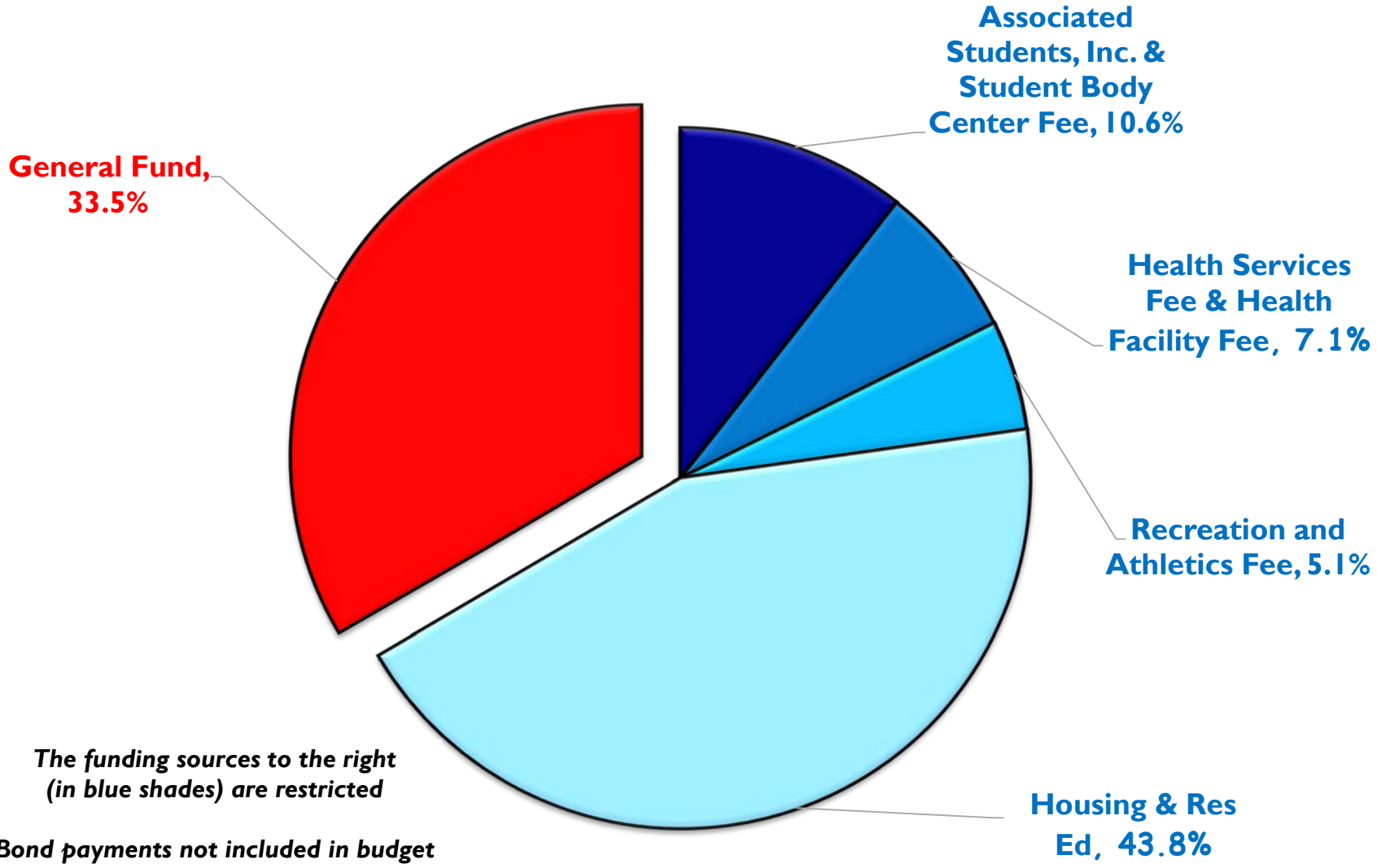
General Fund (GF) Budget

FY18-19 Distribution by Division



Student Affairs FY18-19 Operating Budget

By Funding Source



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

Bond payments not included in budget

2018-19 FY

New Budget Allocations and Re-allocations (within the DSA)

DSA Budget Principles

- Re-allocate and prioritize existing DSA resources in support of strategic initiatives.
- Emphasize long-term planning.
- Enhance revenue generation.
- Remain flexible in an effort to preserve momentum towards strategic initiatives.

General Funds

New Budget Allocations

- **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

General Funds: *Permanent* Re-allocation (within DSA)

- **Coordinator of Underrepresented Student Initiatives**
\$52,000
 - Previously funded with temporary funds (through June 2018)
 - Permanent Reallocation of:
 - .33 FTE Administrative Support Assistant Line (\$12,742)
 - .67 FTE new request
 - Vacant Administrator Salary Line Reduction (\$15,000)
 - DSA Operating Dollars (\$9,000)
 - Division Compensation Pool (\$15,258)

General Funds & Category V Fees

Temporary Re-allocation (within DSA)

- **Coordinator of Basic Needs & CARE | \$53,052**
 - Previously funded with temporary funds (June 2018)
 - Temporary Reallocation of:
 - Partial Vacant Staff Line (\$26,000)
 - Housing & Residential Education (\$26,000)
- Basic Needs Referrals (17-18): 74% retention/graduation rate
- 2018 Food Pantry: average weekly visits Fall 2018 (228)
- 2018 CARE: increased demand due to shooting and fires.

General Funds: *Temporary* Re-allocation (within DSA)

- **Director of Student Success & Outreach Programs | \$87,000**
 - Previously funded through temporary funds (June 2018)
 - Temporary Reallocation of:
 - Partial Vacant Staff Line (\$14,000)
 - Salary Savings from Vacant Administrator Line (\$60,000)
 - Supervision of EOP, TRiO, PATH programs.

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

- **HRE Retention Support Specialist**
\$75,840 w/ benefits

- Permanently reallocate HRE Customer Service Asst. (\$50,560 w/ benefits)
- Permanently reallocate salary other – (\$25,280)
- Fall 2017: 138 Pell-eligible students lost their housing fee deferral due to late submission of verification documents. Of these 138 Pell-eligible students:
 - 49.3%, or 68 students paid their housing deposit
 - 19%, or 26 students cancelled housing but attended CSUCI
 - 32.6%, or 45 housing applicants who planned and prepared to attend CSUCI did not enroll.
 - Est. tuition & fee revenue loss of \$306,270 (HRE: \$438,300)

Future Budget Planning

The Evolution of the DSA

- Stay true to DSA Budget Principles
 - Commitment to data and assessment to inform priorities.
 - Utilization data as it relates to student success.
 - Data to inform program improvement.
 - Integrated DSA Dashboard
 - Making difficult decisions within the DSA based on data.
 - Re-allocation of existing resources before requesting additional funds.
 - Data and assessment will inform position and program expansion.

Questions?