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 (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
- 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

- Academic Affairs, 56.0%
- Business & Financial Affairs, 31.6%
- Advancement, 4.5%
- Office of the President, 1.8%
- Student Affairs, 6.0%
Student Affairs FY18-19 Operating Budget
By Funding Source

- General Fund, 33.5%
- Housing & Res Ed, 43.8%
- Associated Students, Inc. & Student Body Center Fee, 10.6%
- Health Services Fee & Health Facility Fee, 7.1%
- Recreation and Athletics Fee, 5.1%

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?