# Division of Student Affairs

California State University
CHANNEL ISLANDS

## Presentation to the
## Strategic Resource Planning Committee
## Budget Forum (Town Hall)

February 27, 2020

Richard Yao, Ph.D., VPSA

# DSA Budget Principles

- Reallocate and prioritize existing DSA resources in support of Strategic Initiatives.
- Use of data to inform short and long-term planning (descriptive, inform interventions, evaluate programs).
- Enhance revenue generation.
- Remain flexible in an effort to preserve momentum towards strategic initiatives.

CHANNEL YOUR **POTENTIAL**

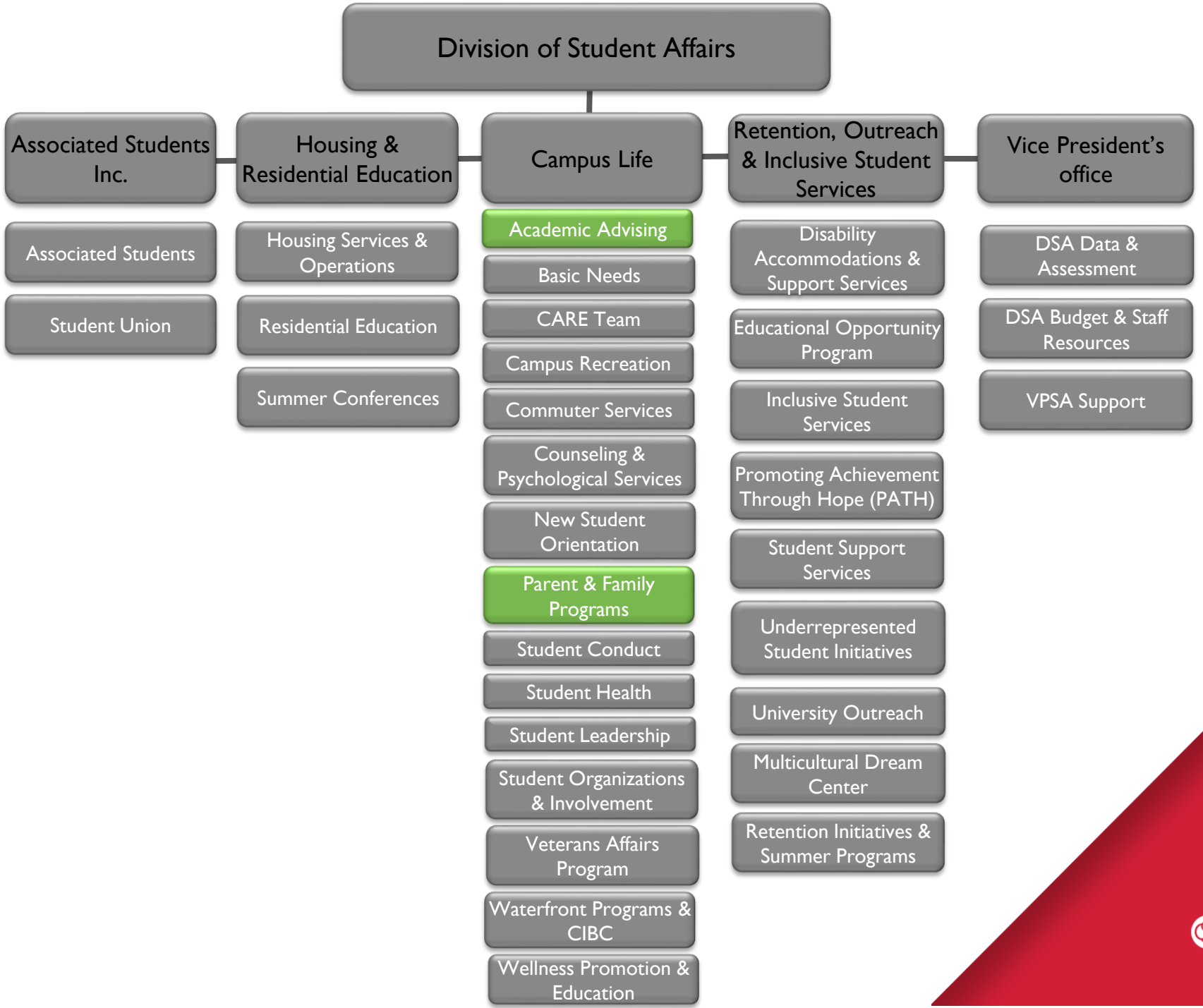
Channel Islands
CALIFORNIA STATE UNIVERSITY

# 2019-2020 DSA Budget Review

- Internal reallocations (no request for FTE or dollars)
  - 2 administrator positions
  - 3 staff positions
- Reallocation Requests:
  - $48,912 of administrator dollars to staff dollars to aid creating an SSP IV within the area of ROI.
  - $12,900 of DSA funds to increase the total amount of EOP scholarship awards to $200,000.
- Permanent Requests:
  - .5 FTE (the dollars had been reallocated internally) (CARE CM)
  - 1.0 FTE and $57,000 (Basic Needs CM)

CHANNEL YOUR **POTENTIAL**

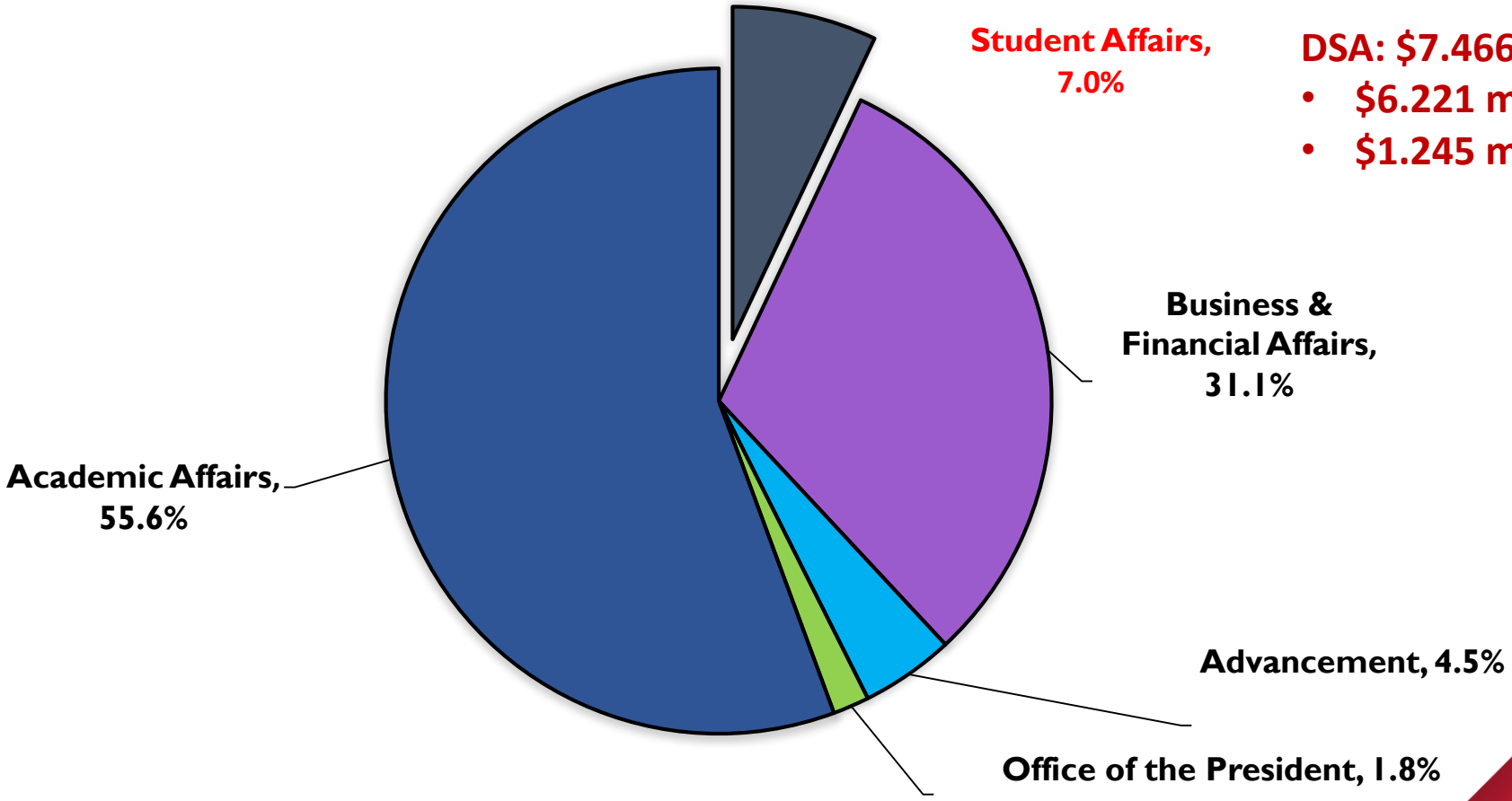
Channel Islands
CALIFORNIA STATE UNIVERSITY




CHANNEL YOUR **POTENTIAL**

Channel Islands
CALIFORNIA STATE UNIVERSITY

# General Fund
## (FY 19-20 Distribution by Division)




DSA: $7.466 million in GF

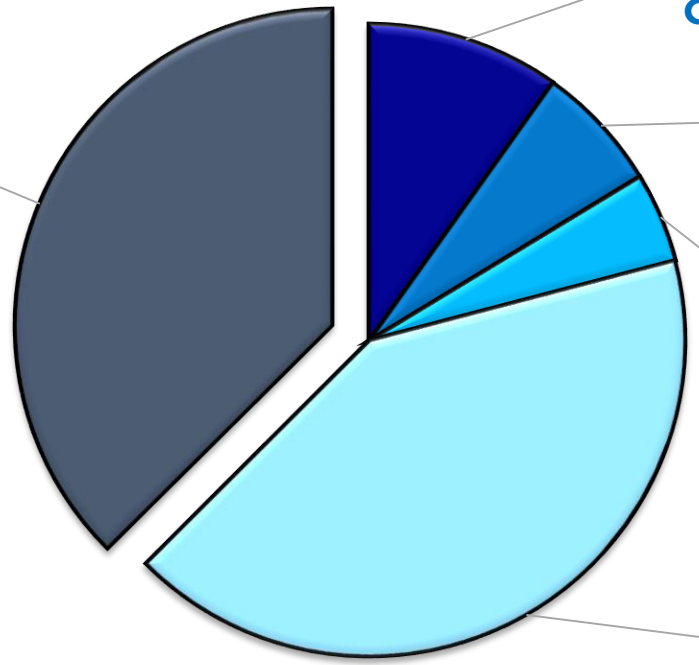
- $6.221 million in salary + benefits
- $1.245 million in operations

CHANNEL YOUR **POTENTIAL**

Channel Islands
CALIFORNIA STATE UNIVERSITY

# DSA Operating Budget
## (FY 19-20 by Funding Source)

**General Fund Allocation: $7.46 million**
**Total DSA budget: $19.92 million**




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

***Bond payments not included in budget***

CHANNEL YOUR **POTENTIAL**

Channel Islands
CALIFORNIA STATE UNIVERSITY

# DSA Priorities

## 2018-2019

- Ensuring accurate utilization data (with student ID's) for all DSA programs.
- Examining our outcomes assessment for all DSA programs.
- Improving and strengthening collaborations with Academic Affairs.

## 2019-2020

- Intentional outreach and support for FTFT cohort to increase student engagement.
- Phase II of the DSA Assessment Plan (includes data collection on student learning outcomes for all programs).
- Development of comprehensive student wellness initiative.
- Strengthen collaborations with Academic Affairs.

CHANNEL YOUR **POTENTIAL**

Channel Islands
CALIFORNIA STATE UNIVERSITY

# Key Data Points: DSA Reach

| | Fall 2018 | Spring 2019 |
|---|---|---|
| Total Headcount | 7095 | 6763 |
| DSA Involvement | 5465 (77%) | 4848 (72%) |
| Commuter Total Headcount | 5499 | 5254 |
| Commuter Student DSA Involvement | 3905 (71%) | 3409 (70%) |

CHANNEL YOUR **POTENTIAL**

Channel Islands
CALIFORNIA STATE UNIVERSITY

# Key Data Points: DSA Reach - FTFT

| Fall 2018 FTFT<br>1 Year Retention | DSA (n) | Non-DSA (n) |
|---|---|---|
| FTFT (all) | 77.4% (878) | 69.6% (69) |
| HUGS FTFT | 79.3% (555) | 68.1% (47) |
| First Generation FTFT | 77.5% (347) | 70.6% (34) |
| Pell Eligible FTFT | 77.6% (499)* | 63.2% (38) |
| HS GPA 2.0-2.99 | 65.7% (233) | 38.5% (13) |
| HUGS HS GPA 2.0-2.99 | 68.2% (148) | 22.2% (9) |
| Commuter FTFT | 86% (279)* | 72.1% (61) |

Avg. Units Completed 12.53* v. 11.33
HUGS FTFT: 12.35* v. 10.94

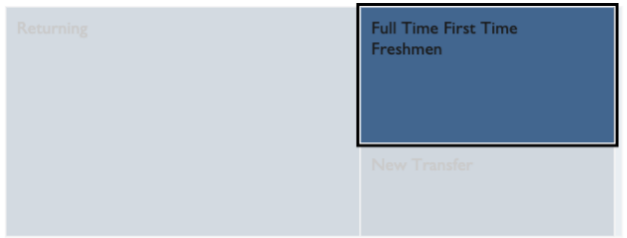
% with at least 1 DFWI: 42.71% v. 46.4%
HUGS FTFT: 44.5% v. 57.4%

CHANNEL YOUR **POTENTIAL**

Channel Islands
CALIFORNIA STATE UNIVERSITY

1. I am curious about this group:
Advising Center-Peer

2. Specifically:
Incoming Cohort (e.g. First-time, Full-time)




3. More Specifically:
At least 1 grade of DFW or I

4. Even More Specifically:
Major

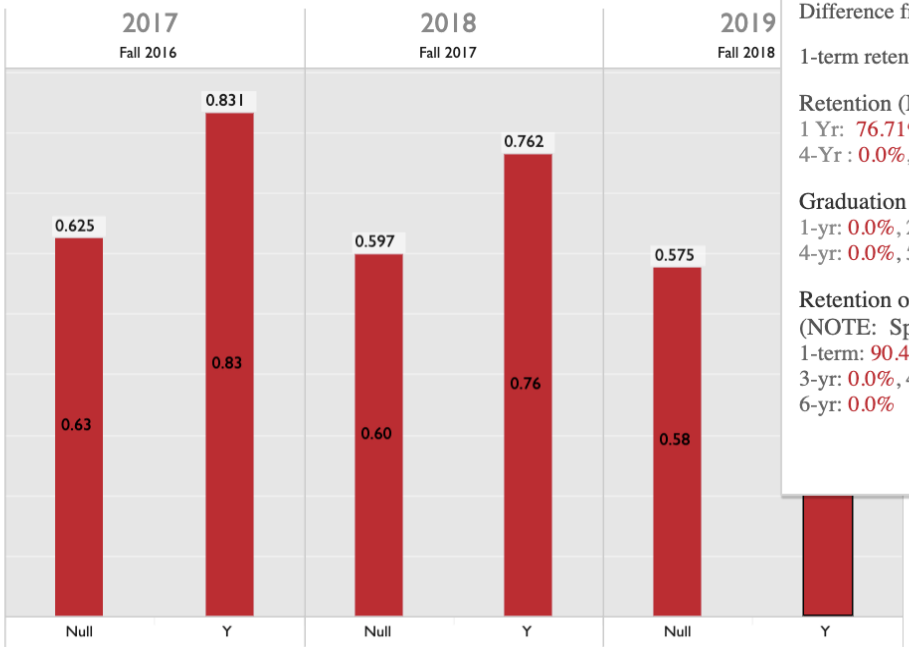
5. And I want to see the following:
1-yr Retention

Compare Numerical
Avg Semester Units Attempted

Compare Categorical
1-yr Retention

6. Semester
(Multiple values)

## 1-yr Retention




Semester: Fall 2018
Limit dashboard to: ---Commonly Used---
Interested in: 1-yr Retention
Enrollment (Headcount): 73

Limit by this measure: 0.767
Difference from previous: -78.1%

Success Measures
Numerical: Avg Semester Units Attempted: 13.027
Difference from previous: 0.62 (t = 1.329, Not Significant at P <0.05)

Categorical: 1-yr Retention: 76.71%
Difference from previous: (chi. Sq. = 9.304, Significant at P < 0.05)

1-term retention (Fall to Spring): 90.4%

Retention (NOTE: Spring yearly retention refers to spring to fall enrollment)
1 Yr: 76.71% , 2-Yr: 0.0% , 3-Yr: 0.0%
4-Yr : 0.0%, 5-Yr: 0.0%, 6-Yr: 0.0%

Graduation
1-yr: 0.0%, 2-yr: 0.0%, 3-yr: 0.0%,
4-yr: 0.0%, 5-yr: 0.0%, 6-yr: 0.0%

Retention or Graduation
(NOTE: Spring yearly retention refers to spring to fall enrollment)
1-term: 90.4%1-yr: 76.7%, 2-yr: 0.0%,
3-yr: 0.0%, 4-yr: 0.0%, 5-yr: 0.0%,
6-yr: 0.0%

View
Data

Chart by (Applicable to Chart view only):
Enrollment (Headcount)

Limit the dashboard to:
---Commonly Used---

By Selecting:
Null

1. I am curious about this group:
Advising Center-Advising

5. And I want to see the following:
Enrollment (Headcount)

6. Semester
(Multiple values)

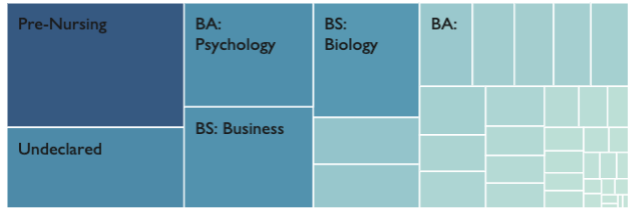
Compare Numerical
Avg Current Term GPA

Compare Categorical
1-yr Retention

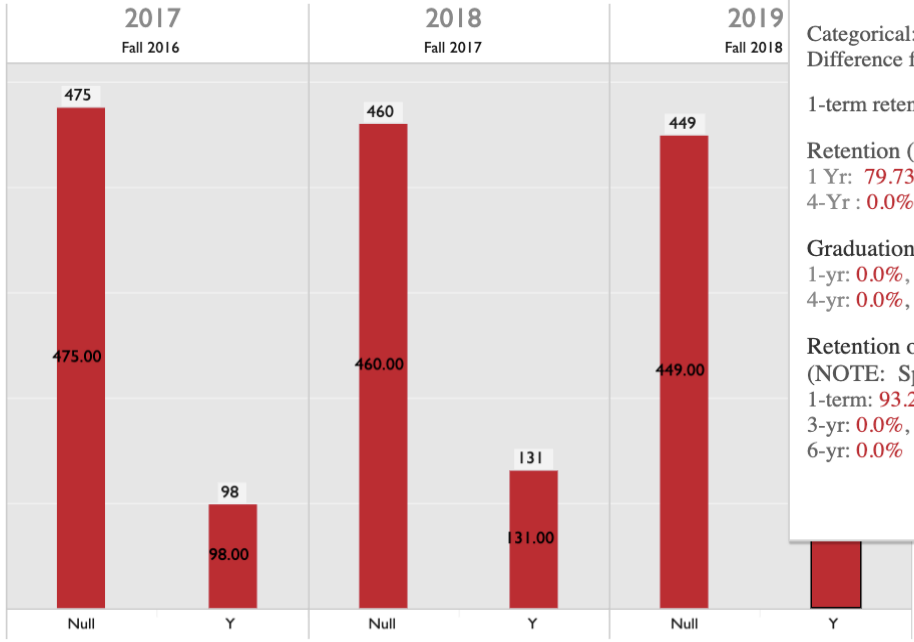
2. Specifically:
Incoming Cohort (e.g. First-time, Full-time)

3. More Specifically:
Housing

4. Even More Specifically:
Major




## Enrollment (Headcount)




Semester: Fall 2018
Limit dashboard to: ---Commonly Used---
Interested in: Enrollment (Headcount)
Enrollment (Headcount): 148

Limit by this measure: 148
Difference from previous: -67.0%

Success Measures
Numerical: Avg Current Term GPA: 2.923
Difference from previous: 0.30 (t = 3.717, Significant at P < 0.05)

Categorical: 1-yr Retention: 79.73%
Difference from previous: (chi. Sq. = 3.881, Significant at P < 0.05)

1-term retention (Fall to Spring): 93.2%

Retention (NOTE: Spring yearly retention refers to spring to fall enrollment)
1 Yr: 79.73% , 2-Yr: 0.0% , 3-Yr: 0.0%
4-Yr : 0.0%, 5-Yr: 0.0%, 6-Yr: 0.0%

Graduation
1-yr: 0.0%, 2-yr: 0.0%, 3-yr: 0.0%,
4-yr: 0.0%, 5-yr: 0.0%, 6-yr: 0.0%

Retention or Graduation
(NOTE: Spring yearly retention refers to spring to fall enrollment)
1-term: 93.2%1-yr: 79.7%, 2-yr: 0.0%,
3-yr: 0.0%, 4-yr: 0.0%, 5-yr: 0.0%,
6-yr: 0.0%

View
Data

Chart by (Applicable to Chart view only):
Enrollment (Headcount)

Limit the dashboard to:
---Commonly Used---

By Selecting:
Null

Division Of STUDENT AFFAIRS
California State University CHANNEL ISLANDS

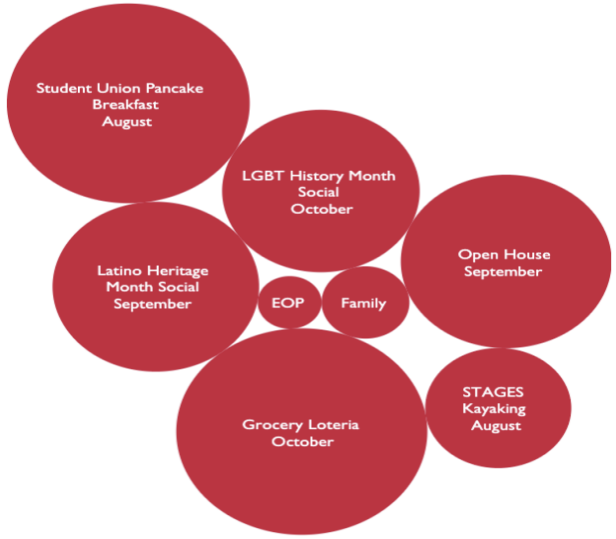
# DSA Events

| Month | General Time of Event | Host Area | Host Area 2 (If Applicable) | Event |
|---|---|---|---|---|
| (All) | (All) | (All) | Not Applicable | (All) |

| Host Department | Host Department 2 (If Applicable) | Category | Category 2 (If Applicable) | ASI Funds Used | Event Cost |
|---|---|---|---|---|---|
| (All) | Not Applicable | (All) | (All) | (All) | $501.00-1,000.00 |

| Attendee Specific Data (Represented in Bub... | Specifically 2: | Specifically 3: | Specifically 4: |
|---|---|---|---|
| All | All | All | All |

All




## Event Calendar

| Event | Specifically | Specifically 2 | Specifically 3 | Specifically 4 | Date: August 14 | August 26 | September 4 | September 25 | October 2 | October 5 | October 23 | October 27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EOP Day at the Docks | All | All | All | All | | | | | | 9 | | |
| | Total | | | | | | | | | 9 | | |
| Family Day (students) | All | All | All | All | | | | | | | | 17 |
| | Total | | | | | | | | | | | 17 |
| Grocery Loteria | All | All | All | All | | | | | 139 | | | |
| | Total | | | | | | | | 139 | | | |
| Latino Heritage Month Social | All | All | All | All | | | | 94 | | | | |
| | Total | | | | | | | 94 | | | | |
| LGBT History Month Social | All | All | All | All | | | | | | | | |
| | Total | | | | | | | | | | | |
| Open House | All | All | All | All | | | | | | | | |
| | Total | | | | | | | | | | | |
| STAGES Kayaking | All | All | All | All | 47 | | | | | | | |
| | Total | | | | 47 | | | | | | | |
| Student Union Pancake Breakfast | All | All | All | All | | | | | | | | |
| | Total | | | | | | | | | | | |

Date: 8/14/2019
Event: STAGES Kayaking
Host Area: Campus Life
Host Area 2: Not Applicable
Host Department: Waterfront Programs & CIBC
Host Department 2: Not Applicable
Category: Wellness
Category 2: Not Applicable

Attendance: 47

Cost of Event: $640
Cost per Student: $13.91
ASI Funds Used?: No

Avg CSUCI GPA(Not Applicable to FTF/New Transfer): 3.21
Avg Cumulative GPA: 3.28

All: All
All: All
All: All
All: All

Real-time Spring 2020 Enrollment (Unofficial until census): 97.9%

California State University | Division Of STUDENT AFFAIRS | CHANNEL ISLANDS

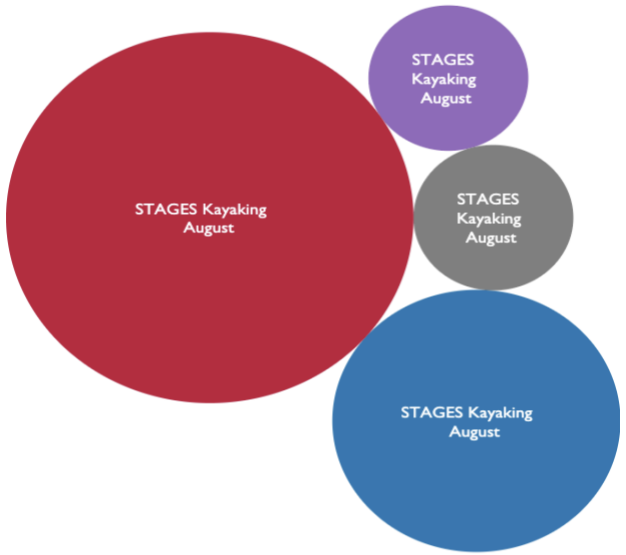
# DSA Events

| Month | General Time of Event | Host Area | Host Area 2 (If Applicable) | Event |
|---|---|---|---|---|
| (All) | (All) | Campus Life | Not Applicable | STAGES Kayaking |

| Host Department | Host Department 2 (If Applicable) | Category | Category 2 (If Applicable) | ASI Funds Used | Event Cost |
|---|---|---|---|---|---|
| Waterfront Programs & CIBC | Not Applicable | Wellness | Not Applicable | No | $501.00-1,000.00 |

| Attendee Specific Data (Represented in Bub... | Specifically 2: | Specifically 3: | Specifically 4: |
|---|---|---|---|
| Student Level | HUGs | All | All |

- Freshmen
- Sophomore
- Junior
- Senior




## Event Calendar

| Event | Specifically | Specifically 2 | Specifically 3 | Specifically 4 | Date: August 14 |
|---|---|---|---|---|---|
| STAGES Kayaking | Freshmen | HUGs | All | All | 26 |
| | Sophomore | HUGs | All | All | 4 |
| | Junior | HUGs | All | All | 12 |
| | | Not HUGs | All | All | 1 |
| | Senior | HUGs | All | All | 4 |
| | Total | | | | 47 |

Date: 8/14/2019
Event: STAGES Kayaking
Host Area: Campus Life
Host Area 2: Not Applicable
Host Department: Waterfront Programs & CIBC
Host Department 2: Not Applicable
Category: Wellness
Category 2: Not Applicable

Attendance: 26

Cost of Event: $640
Cost per Student: $13.91
ASI Funds Used?: No

Avg CSUCI GPA(Not Applicable to FTF/New Transfer): 2.34
Avg Cumulative GPA: 3.36

Student Level: Freshmen
HUGs: HUGs
All: All
All: All

Real-time Spring 2020 Enrollment (Unofficial until census): 100.0%

# Key Initiatives

- **First STEPS:** professional mentoring/success coaching for FTFT who are not part of cohort-based support program (e.g., EOP/TRiO, LLC, embedded peer support)
  - **Targeted 600+ FTFT; 244 have met with staff member; 366 total sessions.**
  - **Largest referrals: Advising, Career Development, LRC, Writing Center.**

- **Immigration Legal Services for Students and Employees:** free of charge to CSU students and employees.
  - **CO collaboration managed through Underrepresented Student Initiatives/MDC.**

- **Academic Advising:** mandatory advising for FTFT; team-based advising model.

- **Student Learning Outcomes Assessment**

CHANNEL YOUR **POTENTIAL**

Channel Islands
CALIFORNIA STATE UNIVERSITY

# Key Initiatives

- **Student Wellness Initiative**
- **Case Management Model:** Basic Needs, CARE & CAPS
  - **Basic Needs Partnership Grant:** $560,000
  - **Mental Health Partnerships Grant:** $125,000
  - **Ekho's Clothing Closet/Food Pantry Expansion**
- **Living-Learning Communities**
- **NSSE/BCSSE Data Analysis**

CHANNEL YOUR **POTENTIAL**

Channel Islands
CALIFORNIA STATE UNIVERSITY

# QUESTIONS/DISCUSSION

CHANNEL
YOUR
**POTENTIAL**

Channel Islands
CALIFORNIA STATE UNIVERSITY