Division of Student Affairs

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

February 27, 2020
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.
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)
General Fund
(FY 19-20 Distribution by Division)

Academic Affairs, 55.6%

Business & Financial Affairs, 31.1%

Student Affairs, 7.0%

Advancement, 4.5%

Office of the President, 1.8%

DSA: $7.466 million in GF
• $6.221 million in salary + benefits
• $1.245 million in operations
DSA Operating Budget
(FY 19-20 by Funding Source)

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

- Associated Students, Inc. & Student Body Center Fee, 9.9%
- Health Services Fee & Health Facility Fee, 6.5%
- Recreation and Athletics Fee, 4.6%
- Housing & Res Ed, 43.8%
- General Fund, 37.5%

The funding sources to the right (in blue shades) are restricted
Bond payments not included in budget
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.
## Key Data Points: DSA Reach

<table>
<thead>
<tr>
<th></th>
<th>Fall 2018</th>
<th>Spring 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Headcount</td>
<td>7095</td>
<td>6763</td>
</tr>
<tr>
<td>DSA Involvement</td>
<td>5465 (77%)</td>
<td>4848 (72%)</td>
</tr>
<tr>
<td>Commuter Total Headcount</td>
<td>5499</td>
<td>5254</td>
</tr>
<tr>
<td>Commuter Student DSA Involvement</td>
<td>3905 (71%)</td>
<td>3409 (70%)</td>
</tr>
</tbody>
</table>
# Key Data Points: DSA Reach - FTFT

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

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%
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 1

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)
   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%

<table>
<thead>
<tr>
<th></th>
<th>2017 Fall</th>
<th>2018 Fall</th>
<th>2019 Fall</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Y</td>
<td>Y</td>
<td>Y</td>
</tr>
<tr>
<td>Retention Rate</td>
<td>0.625</td>
<td>0.597</td>
<td>0.575</td>
</tr>
<tr>
<td></td>
<td>0.63</td>
<td>0.60</td>
<td>0.58</td>
</tr>
</tbody>
</table>

View
   Data

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

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

By Selecting:
   Null
### DSA Events

<table>
<thead>
<tr>
<th>Month</th>
<th>General Time of Event</th>
<th>Host Area</th>
<th>Host Area 2 (If Applicable)</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>(All)</td>
<td>(All)</td>
<td>Campus Life</td>
<td>Not Applicable</td>
<td>STAGES Kayaking</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Host Department</th>
<th>Host Department 2 (If Applicable)</th>
<th>Category</th>
<th>Category 2 (If Applicable)</th>
<th>ASI Funds Used</th>
<th>Event Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waterfront Programs &amp; CBBC</td>
<td>Not Applicable</td>
<td>Wellness</td>
<td>Not Applicable</td>
<td>No</td>
<td>$501.00-1,000.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Attended Specific Data (Represented in Bubble)</th>
<th>Specifically 2:</th>
<th>Specifically 3:</th>
<th>Specifically 4:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Level</td>
<td>HUGs</td>
<td>All</td>
<td>All</td>
</tr>
</tbody>
</table>

### Event Calendar

<table>
<thead>
<tr>
<th>Event</th>
<th>Specifically</th>
<th>Specifically 2</th>
<th>Specifically 3</th>
<th>Specifically 4</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>STAGES Kayaking</td>
<td>Freshmen</td>
<td>All</td>
<td>All</td>
<td>36</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sophomores</td>
<td>HUGs</td>
<td>All</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Juniors</td>
<td>All</td>
<td>HUGs</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Seniors</td>
<td>All</td>
<td>All</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td>47</td>
<td></td>
</tr>
</tbody>
</table>

- **Date:** 8/14/2019
- **Event:** STAGES Kayaking
- **Host Area:** Campus Life
- **Host Area 2:** Not Applicable
- **Host Department:** Waterfront Programs & CBBC
- **Host Department 2:** Not Applicable
- **Category:** Wellness
- **Category 2:** Not Applicable
- **Attendance:** 26
- **Cost of Event:** $60
- **Cost per Student:** $13.91
- **ASI Funds Used:** No
- **Avg CSUCI GPA (Not Applicable to FTIF/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**
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**
QUESTIONS/DISCUSSION