Division of Student Affairs

Presentation to the Strategic Resource Planning Committee

November 17, 2017
Presentation Agenda

- Organizational Overview & Structure
- 17-18 Budget and Re-allocations
  - General Funds
  - Wellness & Athletics Related Cat. II Fees
  - Housing and Residential Education
  - Associated Students Incorporated
Organizational 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.
Division of Student Affairs (cont.)

Core Values
Collaboration
Commitment
Diversity
Excellence
Integrity
DSA Budget Areas

• Associated Students Inc./University Student Union (*Auxiliary Organization)
• Campus Life
• Housing & Residential Education (*Auxiliary Enterprise)
• Retention, Outreach & Inclusive Student Services
• Wellness & Athletics (Majority student fee supported)
• Vice President for Student Affairs office

*Self-support areas – non General Fund
University General Fund (GF) Budget
FY17-18 Distribution by Division

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

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

The funding sources to the right (in blue shades) are restricted
Bond payments not included in budget
DSA Organizational Structure & FTE

FTE Totals: 107.68  General Fund (GF) = 48.33  Non-GF = 42.35  Non DSA = 17

* Non-GF = fee, grant and Foundation funded
2017-18
Budget and Re-allocations
General Funds

New Funding & Re-allocation

- Orientation Revenue ($240,000)
- Orientation Expenses $240,000

Subtotal $0

- Administrative Assistant .33 FTE ($12,742) – to be created from reallocating funds

Subtotal $0

- Disability Accommodations & Support Services Contractual Services $145,400
Wellness & Athletics Related Cat. II Fees

❖ Student Health Services Fee
  - Increase for Employees
    - Faculty GSI (Clinicians in CAPS)
    - Staff GSI
  - Student Assistants, Hourly Rate Increases (minimum wage increase)

❖ Recreation and Athletics Fee
  - Increase for Campus Recreation Employees
    - Staff
  - New hire – Rec Sports Assistant
  - Student Assistants, Hourly Rate Increases (minimum wage increase)
Housing & Residential Education
Category V Fees

❖ HRE Budget Increases 17-18:

- Salary Pool 3% $ 78,440
- Student Employee $1/hr Increase $ 55,365
- Increase in Auxiliary Fee $ 25,316
- Increase in BFA Cost Recovery $ 65,283
- Increase in Bad Debt $ 21,500

Total HRE Increases for 17-18 $ 245,904
<table>
<thead>
<tr>
<th>Priority</th>
<th>Approved Requests</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Replace Carpet in Santa Cruz</td>
<td>$120,000</td>
</tr>
<tr>
<td>5</td>
<td>Paint Anacapa Exterior Hallways</td>
<td>$30,000</td>
</tr>
<tr>
<td>6</td>
<td>Anacapa Study Room HVAC Replacement</td>
<td>$98,000</td>
</tr>
<tr>
<td>7</td>
<td>Replace Anacapa Elevator Cabs</td>
<td>$225,000</td>
</tr>
<tr>
<td>9</td>
<td>Install Add'l Security Cameras</td>
<td>$30,000</td>
</tr>
<tr>
<td>18</td>
<td>Replace Anacapa Commons Lounge</td>
<td>$63,553</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$566,553</strong></td>
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</tbody>
</table>
# HRE Building, Maintenance, Equipment & Repair Reserve Requests

<table>
<thead>
<tr>
<th>Priority</th>
<th>Requests Under Review</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Install Hand Dryers in Santa Rosa</td>
<td>$ 85,000</td>
</tr>
<tr>
<td>8</td>
<td>Painting &amp; Carpeting in Town Center</td>
<td>$ 25,000</td>
</tr>
<tr>
<td>10</td>
<td>Garbage Dumpster Enclosure</td>
<td>$ 150,000</td>
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<tr>
<td>11</td>
<td>Outdoor Exercise Equipment near Santa Rosa</td>
<td>$ 9,000</td>
</tr>
<tr>
<td>14</td>
<td>Sand for Volleyball Court</td>
<td>$ 10,000</td>
</tr>
<tr>
<td>12</td>
<td>Install Shower Doors in Santa Rosa</td>
<td>$ 29,840</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$308,840</strong></td>
</tr>
</tbody>
</table>
# HRE Building, Maintenance, Equipment & Repair Reserve Requests

<table>
<thead>
<tr>
<th>Priority</th>
<th>Requests for 17-18 Completed in 16-17</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Replace Back Up Power for Telecom</td>
<td>$50,000</td>
</tr>
<tr>
<td>4</td>
<td>Electronic Door Lock Replacement Inventory</td>
<td>$50,000</td>
</tr>
<tr>
<td>13</td>
<td>Replace Malfunctioning Fire Alarm Panel</td>
<td>$60,000</td>
</tr>
<tr>
<td>15</td>
<td>Washer/Dryer Installation in 3 Apartments</td>
<td>$3,600</td>
</tr>
</tbody>
</table>

**Total**

$163,600
Associated Students Fee and Student Body Center Fee

**ASI Funds Available:**
- ASI Budget Allocation 2016-17: $889,593
- ASI Budget allocation 2017-18: $935,700
- **New Funds Allocated in 2017-18:** $46,107

**Student Body Center Funds Available:**
- SBC Budget Allocation 2016-17: $857,297
- SBC Budget Allocation 2017-18: $852,155
- **No new funds allocated in 2017-18**

*Expenses were realigned across AS and SBC funds resulting in $94,520 of expense transferred from SBC to AS.*
Associated Students Inc.

- **ASI Administration and Operations**
  - A. Required Salary and Benefit Increases $16,927
  - B. Membership Dues & Fees $ 920
  - C. Printing $ 520
  **Total ASI Admin Increase** $18,367

- **ASI Student Entities**
  *Budget increases essentially cover additional student employee/leader salary costs.*
  - Student Government $3,907
  - Student Programming Board $5,501
  - CI View $3,705
  - CI Nautical ($7,182)
  **Total ASI Entity Increase** $5,931
Associated Students Inc.

❖ Campus Partner Student Program Allocation Changes:

- Career Development Services  ($  1,230)
- Intercultural Services  ($  1,050)
- New Student Orientation and Transition Programs  ($  1,780)
- Student Leadership Programs  ($  7,360)
- Student Organizations and Involvement  $ 14,996
- University Outreach  $ 21,130

Total Campus Partner Student Program Changes:  $24,706

❖ Student Organization Funding Changes:  ($7,216)

Total Student Organization:  ($7,216)
Associated Students Inc.

- **Approved ASI Reserve Allocations:**
  - Dolphin Pantry (new initiative) $23,600
  - Org Sync Financial Module $ 3,938

  **Total ASI Reserve Allocations:** $27,538

- **Approved SBC Reserve Allocations:**
  - Equipment & Furniture $15,500

  **Total SBC Reserve Allocations:** $15,500
Associated Students Inc.

- 17-18 ASI & SBC Contingency Funds
  (Excess Fund Balance)

  - Total Allocated to ASI for 17-18: $112,572
    - Total Authorized Spending for 17-18: $93,692
    - Remaining ASI Contingency: $18,880

  - Total Allocated to SBC for 17-18: $132,188
    - Total Authorized Spending for 17-18: $27,039
    - Remaining SBC Contingency: $105,149
Questions?