



Channel Islands  
CALIFORNIA STATE UNIVERSITY

# 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



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# 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.)

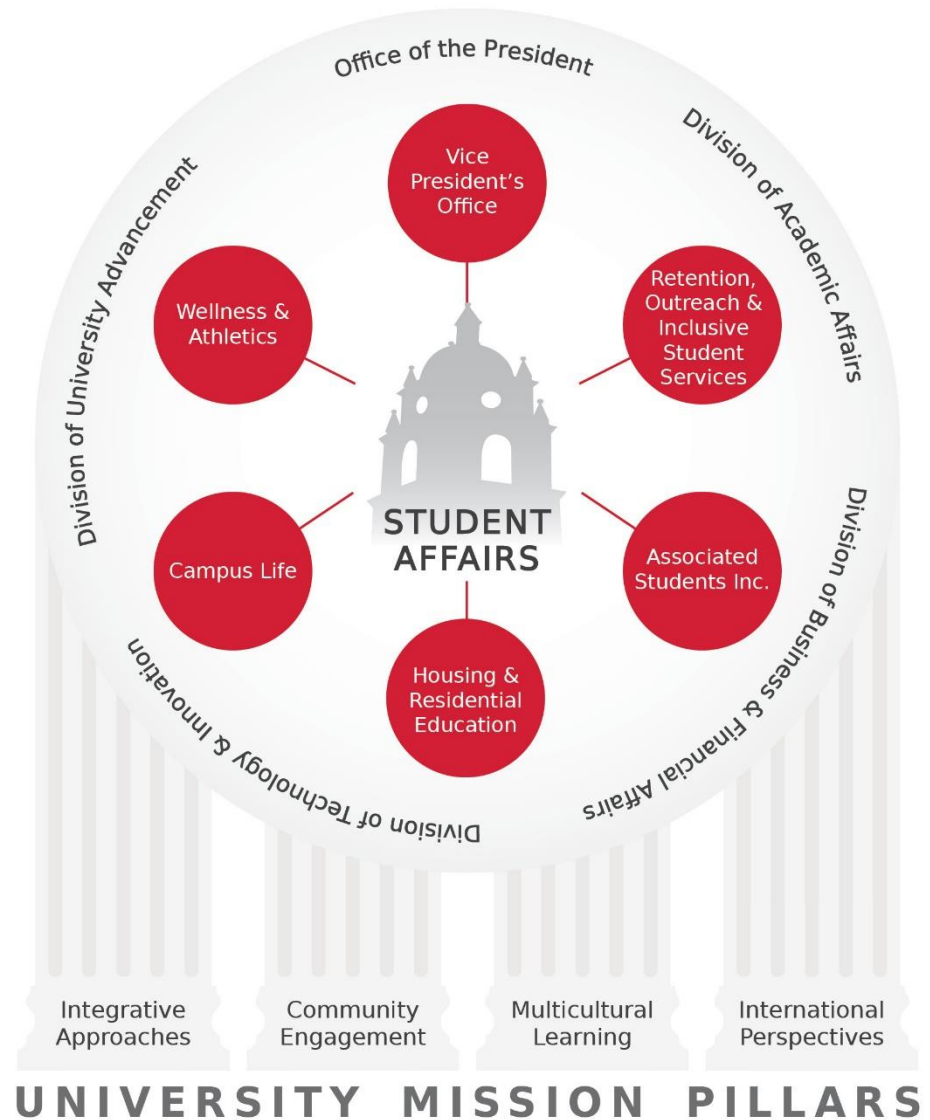
## Core Values

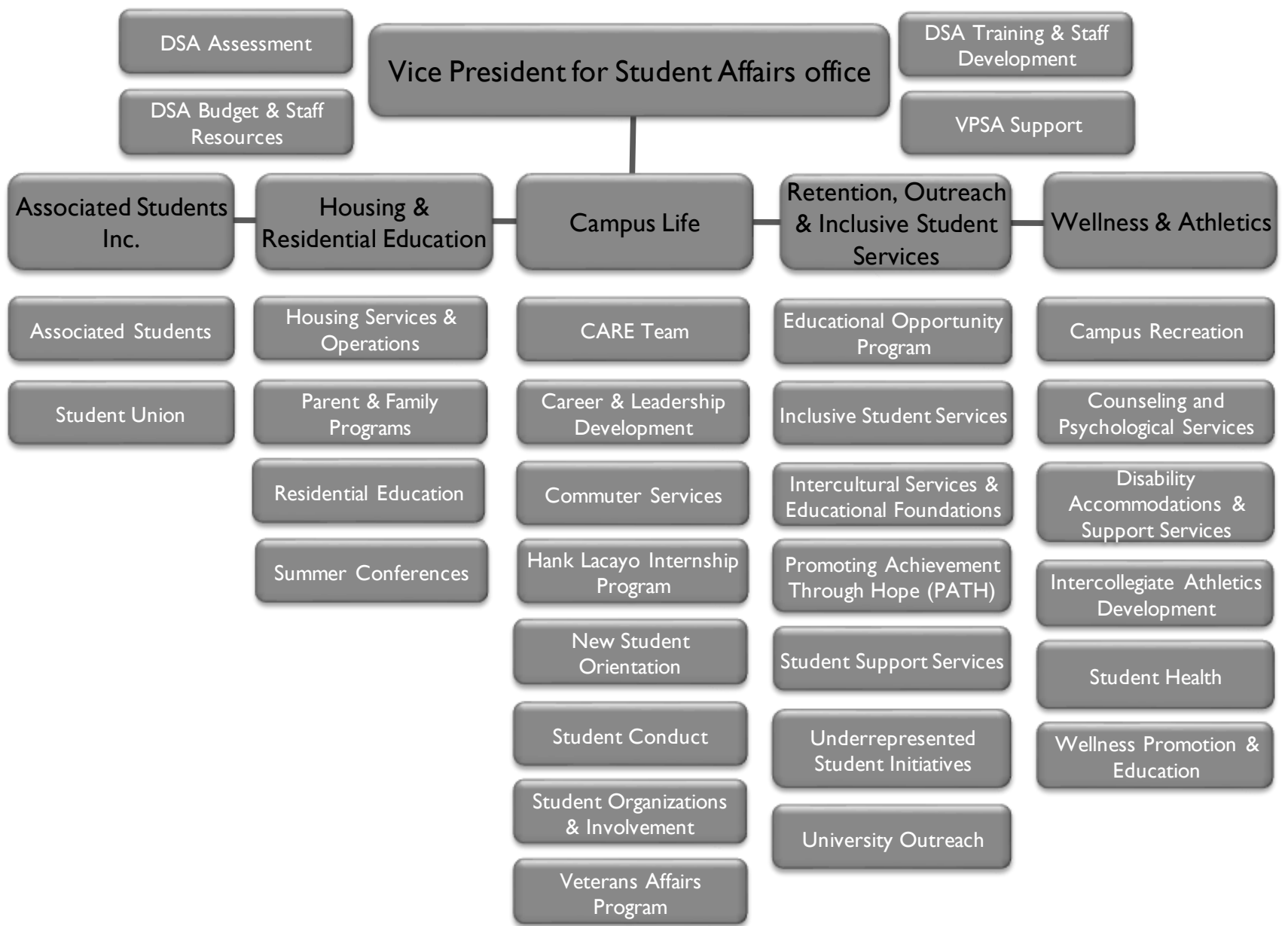
Collaboration  
Commitment

Diversity

Excellence

Integrity





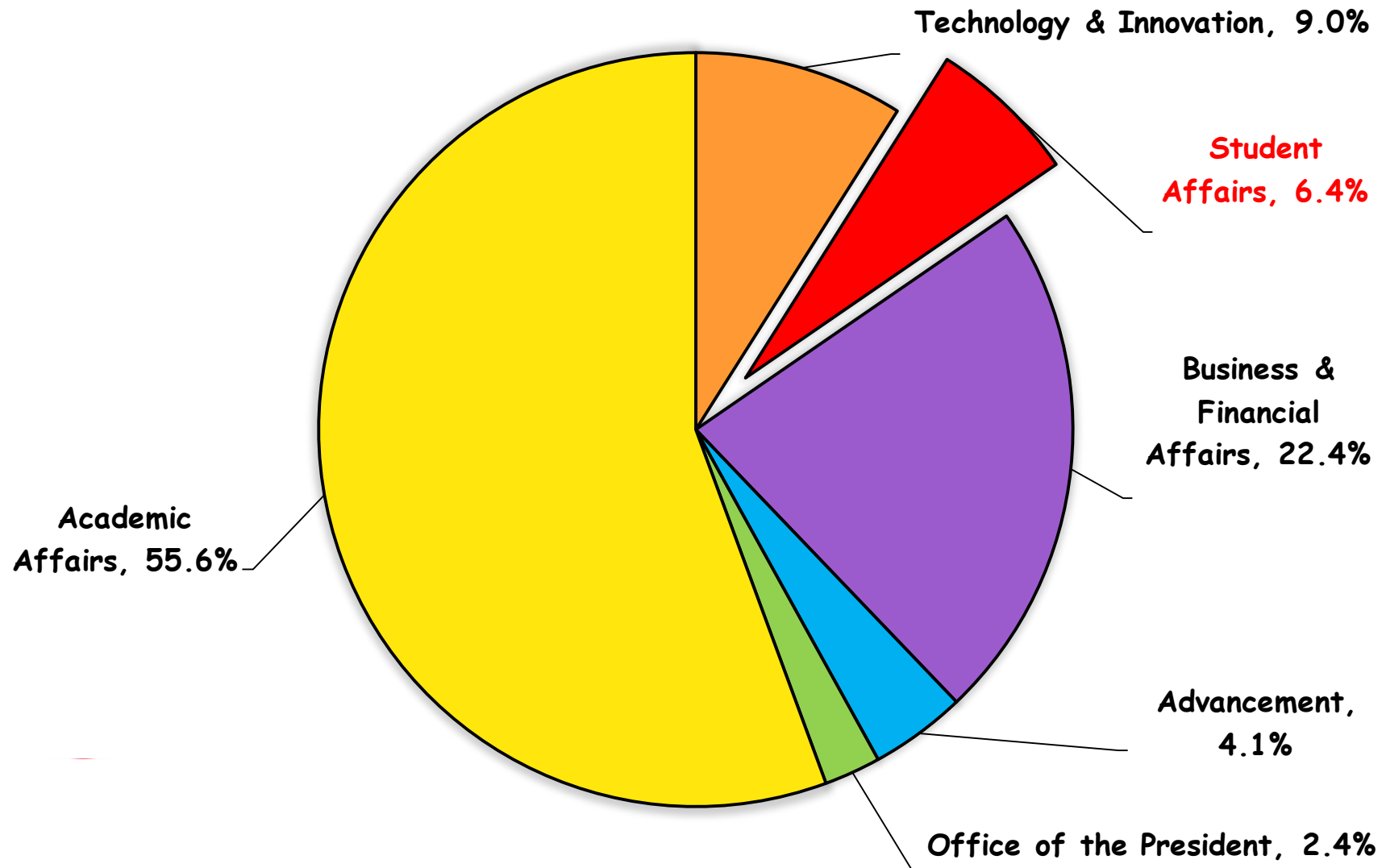
# DSA Budget Areas

- 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

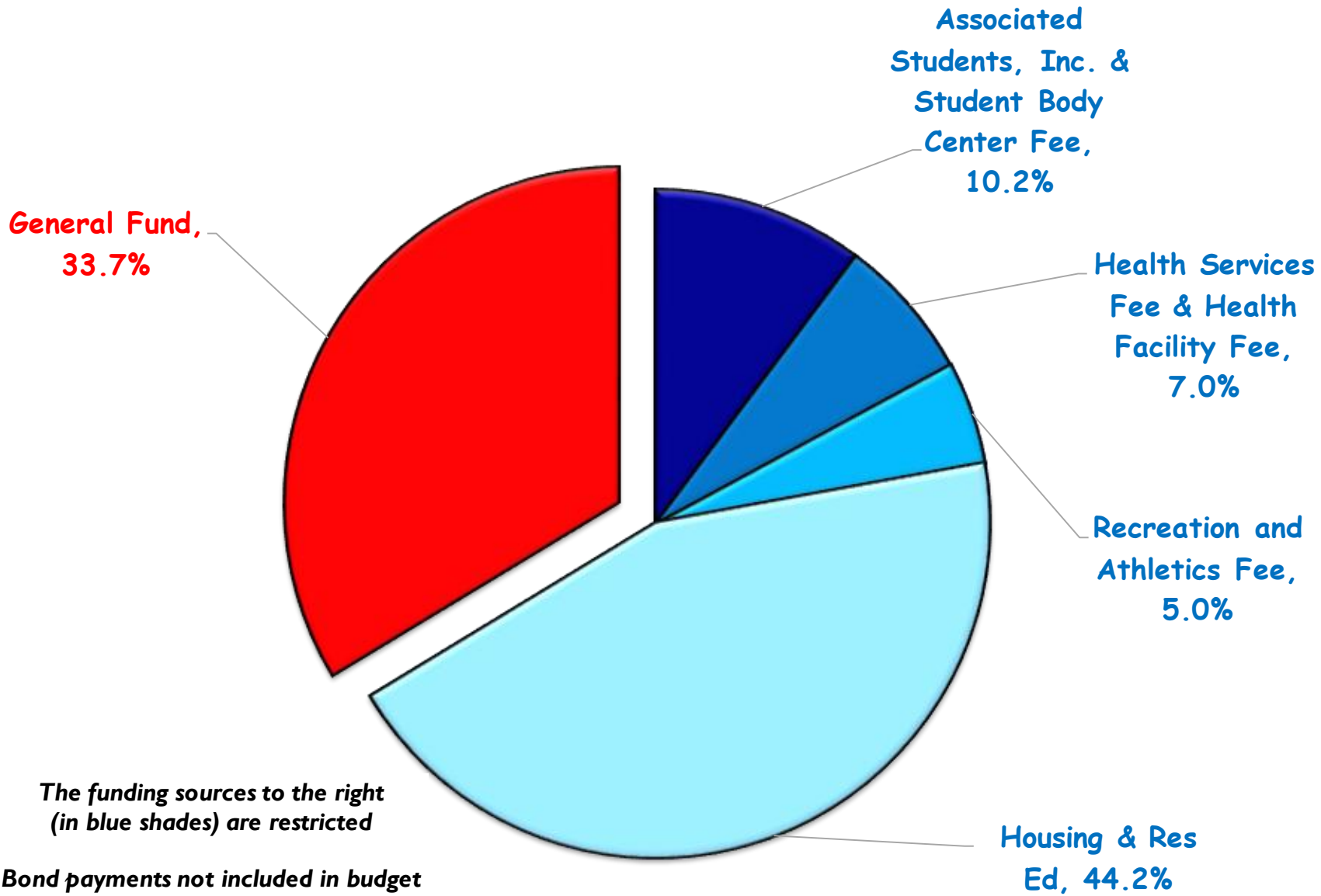
## FY17-18 Distribution by Division





# Student Affairs FY17-18 Operating Budget

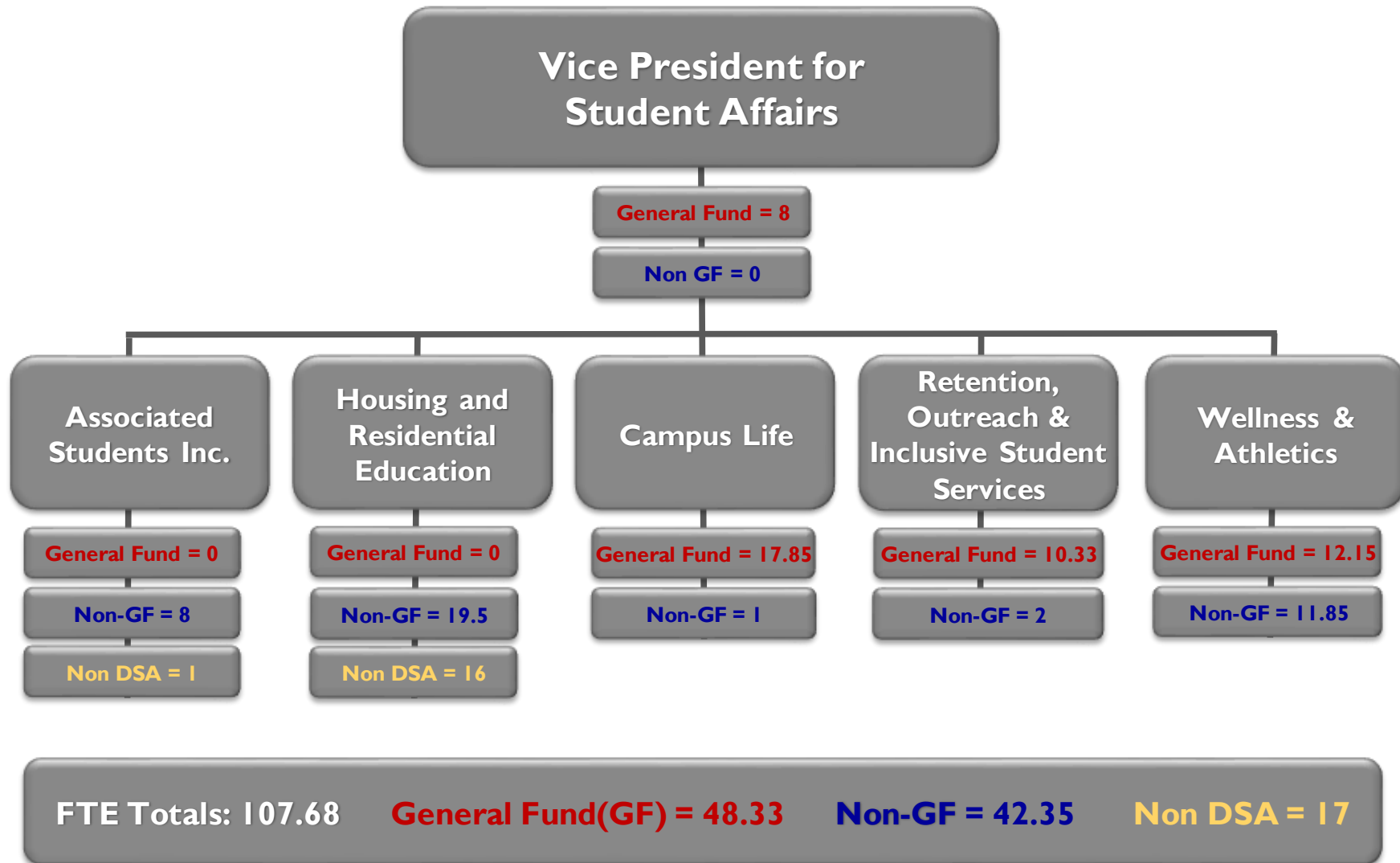
## By Funding Source



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

Bond payments not included in budget

# DSA Organizational Structure & FTE



\* Non-GF = fee, grant and Foundation funded

# 2017-18

# Budget and Re-allocations



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# General Funds

## New Funding & Re-allocation

❖ Orientation Revenue	(\$240,000)
❖ Orientation Expenses	\$240,000

**Subtotal** **\$0**

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

**Subtotal** **\$0**

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❖ Disability Accommodations & Support Services Contractual Services	\$145,400
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# 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
<b>Total HRE Increases for 17-18</b>	<b>\$ 245,904</b>



# HRE Building, Maintenance, Equipment & Repair Reserve Requests

Priority	Approved Requests	
2	Replace Carpet in Santa Cruz	\$120,000
5	Paint Anacapa Exterior Hallways	\$ 30,000
6	Anacapa Study Room HVAC Replacement	\$ 98,000
7	Replace Anacapa Elevator Cabs	\$225,000
9	Install Add'l Security Cameras	\$ 30,000
	Replace Anacapa Commons Lounge	
18	Furniture	\$ 63,553
	<b>Total</b>	<b>\$566,553</b>



# HRE Building, Maintenance, Equipment & Repair Reserve Requests

Priority	Requests Under Review	
I	Install Hand Dryers in Santa Rosa	\$ 85,000
8	Painting & Carpeting in Town Center	\$ 25,000
10	Garbage Dumpster Enclosure	\$ 150,000
11	Outdoor Exercise Equipment near Santa Rosa	\$ 9,000
14	Sand for Volleyball Court	\$ 10,000
12	Install Shower Doors in Santa Rosa	\$ 29,840
	<b>Total</b>	<b>\$308,840</b>





# HRE Building, Maintenance, Equipment & Repair Reserve Requests

Priority	Requests for 17-18 Completed in 16-17	
3	Replace Back Up Power for Telecom	\$ 50,000
4	Electronic Door Lock Replacement Inventory	\$ 50,000
13	Replace Malfunctioning Fire Alarm Panel	\$ 60,000
15	Washer/Dryer Installation in 3 Apartments	\$ 3,600
	<b>Total</b>	<b>\$163,600</b>

# 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
<b>Total ASI Admin Increase</b>	<b>\$18,367</b>

## ❖ 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)
<b>Total ASI Entity Increase</b>	<b>\$5,931</b>

# Associated Students Inc.

## ❖ Campus Partner Student Program Allocation Changes:

<input type="checkbox"/> Career Development Services	(\$ 1,230)
<input type="checkbox"/> Intercultural Services	(\$ 1,050)
<input type="checkbox"/> New Student Orientation and Transition Programs	(\$ 1,780)
<input type="checkbox"/> Student Leadership Programs	(\$ 7,360)
<input type="checkbox"/> Student Organizations and Involvement	\$ 14,996
<input type="checkbox"/> 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
✓ <u>Total Authorized Spending for 17-18</u>	<u>\$ 93,692</u>
<b>Remaining ASI Contingency</b>	<b>\$18,880</b>
➤ Total Allocated to SBC for 17-18	\$132,188
✓ <u>Total Authorized Spending for 17-18</u>	<u>\$ 27,039</u>
<b>Remaining SBC Contingency</b>	<b>\$105,149</b>

# Questions?



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