

Division of Student Affairs

FY16-17 Budget Request

March 18, 2016

Agenda

- Division of Student Affairs Focus
- Organizational Overview and Structure
- FY16-17 New Funding Requests
 - General Funds
 - Non-General Funds

Division of Student Affairs

Vision Statement

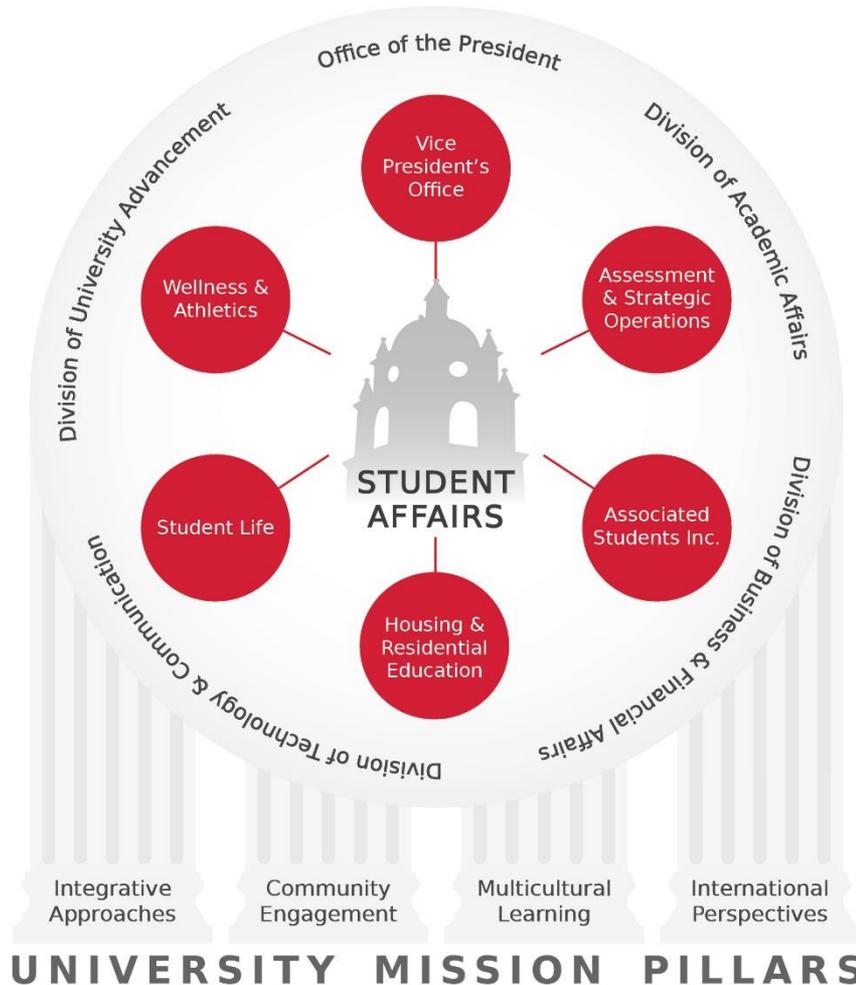
To be recognized nationally as university leaders who provide students with excellent needs-based programs and services that cultivate learning, diversity, leadership, wellness, personal and civic responsibility.

Mission 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.

Division of Student Affairs (cont.)

Student Affairs & Campus Inter-Intra Connectivity



Core Values

Collaboration

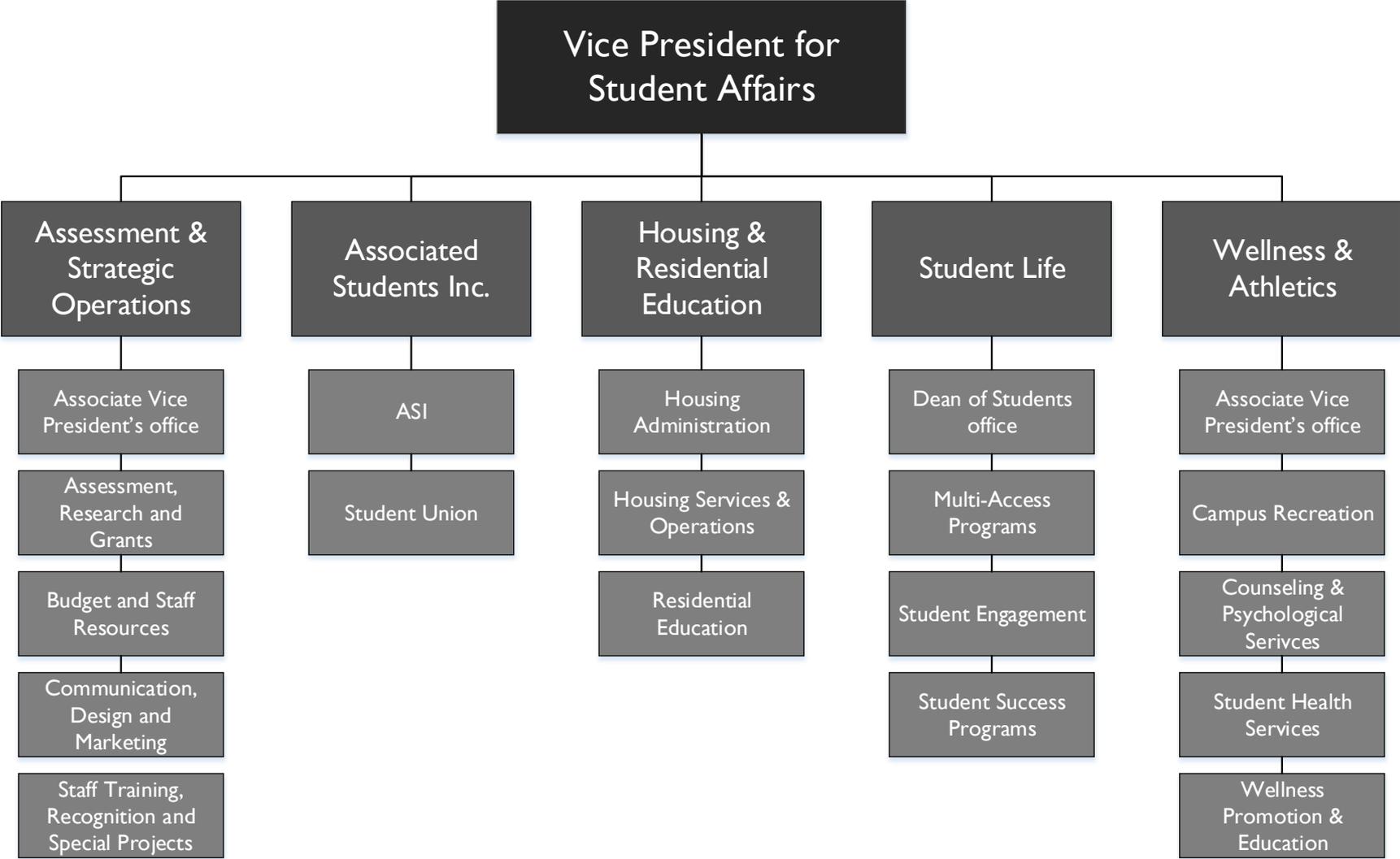
Commitment

Diversity

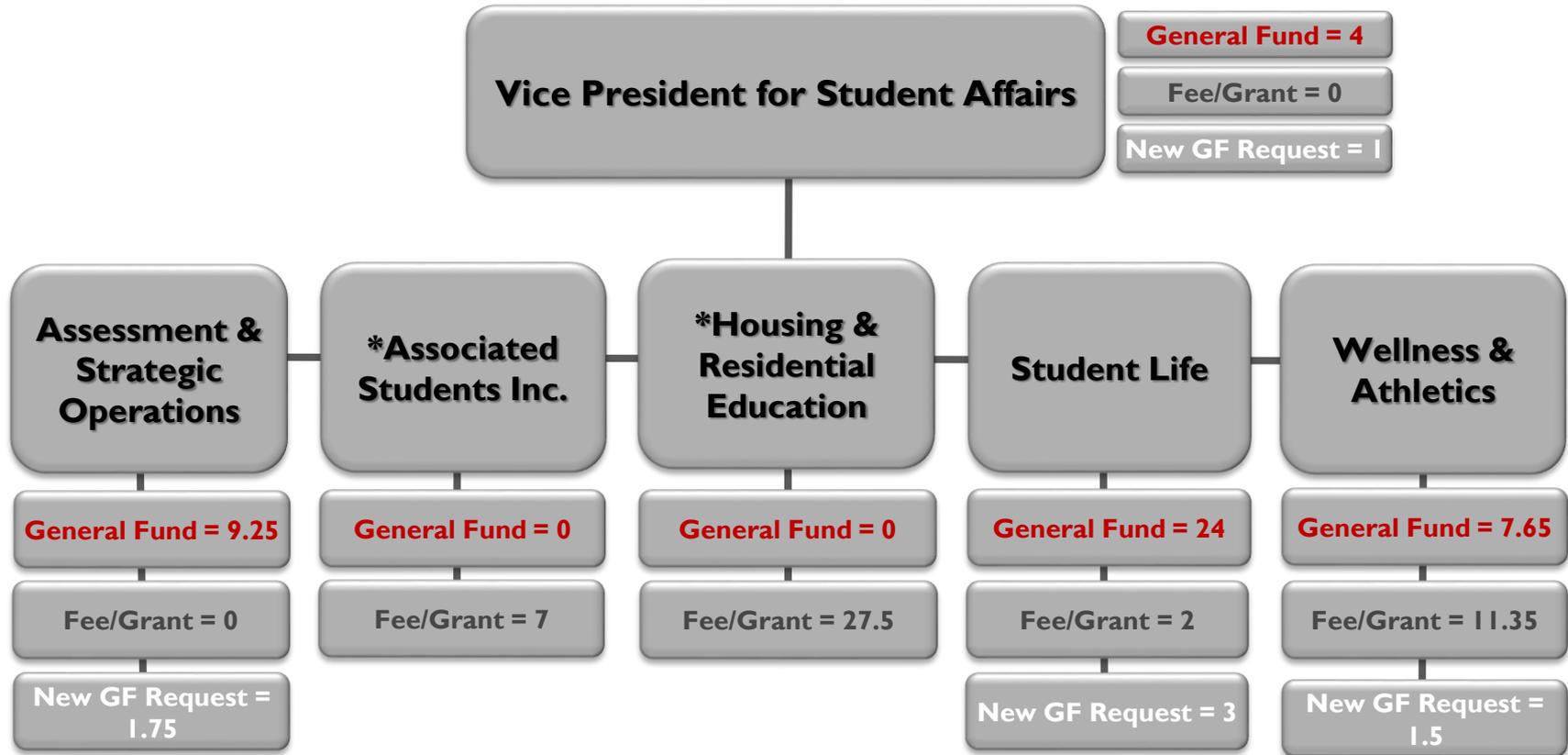
Excellence

Integrity

Division of Student Affairs: Program Structure



Division of Student Affairs: FTE Distribution



FTE Totals: 92.75 General Fund = 44.9 Fee/Grant = 47.85 New GF Request = 7.25

**Self-support areas - non General Fund*

New General Fund Positions Requested for FY16-17

- Educational Opportunity Program (EOP) Specialist - (CO funding received)
- Assessment Analyst (.75 FTE) - \$51,000
- Director of Disability Resource Programs (DRP) - \$90,000
- Coordinator of Underrepresented Student Initiatives - \$46,000
- Copy Writer/Editor - \$50,000
- Administrative Support Assistant (ASA) II for Student Life - \$34,000

- **Subtotal for New Positions - \$271,000**

New General Fund Positions Requested for FY16-17 (cont.)

- Student Assistants (Student Life) - \$25,000
- Student Assistants for the Bell Tower Information Center (BTIC) - \$16,500
- Moving salary from Fee to General Fund (GF)
 - Director of Counseling and Health Services - \$28,000
 - 25% of position (50% already on GF)
 - Senior Health Educator (formerly titled Asst. Dir. for Wellness Promotion and Education - \$60,000
 - 100% of position
- **Total for New Positions - \$400,500**

New General Fund Operating Requested for FY16-17

- DRP Contractual Services - \$45,000
- Educational Talent Search (ETS) Grant Program (CI contribution) - \$25,000
- Alcohol EDU and Kognito At-Risk - \$20,000

- **Total for New Operating - \$90,000**

Prioritization of New Requests

1. EOP Specialist	\$	0
2. DRP Contractual Services	\$	45,000
3. Student Assistants (Student Life)	\$	25,000
4. Assessment Analyst	\$	51,000
5. Director of DRP	\$	90,000
6. Coord. of Underrepresented Student Initiatives	\$	46,000
7. Copy Writer/Editor	\$	50,000
Subtotal	\$	307,000

Prioritization of New Requests (cont.)

8. Dir. of Counseling & Health Services to GF (25%)	\$	28,000
9. ETS Grant program funds	\$	25,000
10. Student Assistants for BTIC	\$	16,500
11. WP&E: Alcohol EDU and Kognito At-Risk	\$	20,000
12. Senior Health Educator to GF (100%)	\$	60,000
13. ASAll for Student Life	\$	34,000
Total	\$	490,500

Prioritization of New Requests

Student Life

1. EOP Specialist	\$ 0
2. DRP Contractual Services	\$ 45,000
3. Student Assistants (SL)	\$ 25,000
4. Assessment Analyst	\$ 51,000
5. Director of DRP	\$ 90,000
6. Coord. of Underrepresented Student Initiatives	\$ 46,000
7. Copy Writer/Editor	\$ 50,000
8. Director of Counseling and Health Services to GF (25%)	\$ 28,000
9. ETS Grant program funds	\$ 25,000
10. Student Assistants for BTIC	\$ 16,500
11. WP&E: Alcohol EDU and Kognito At-Risk	\$ 20,000
12. Senior Health Educator to GF (100%)	\$ 60,000
13. ASAll for Student Life	\$ 34,000
Total	\$ 490,500

Prioritization of New Requests

Wellness & Athletics

1. EOP Specialist	\$	0
2. DRP Contractual Services	\$	45,000
3. Student Assistants (SL)	\$	25,000
4. Assessment Analyst	\$	51,000
5. Director of DRP	\$	90,000
6. Coord. of Underrepresented Student Initiatives	\$	46,000
7. Copy Writer/Editor	\$	50,000
8. Dir. of Counseling and Health Services to GF (25%)	\$	28,000
9. ETS Grant program funds	\$	25,000
10. Student Assistants for BTIC	\$	16,500
11. WP&E: Alcohol EDU and Kognito At-Risk	\$	20,000
12. Senior Health Educator to GF (100%)	\$	60,000
13. ASAll for Student Life	\$	34,000
Total	\$	490,500

Prioritization of New Requests

Assessment & Strategic Operations

1. EOP Specialist	\$	0
2. DRP Contractual Services	\$	45,000
3. Student Assistants (SL)	\$	25,000
4. Assessment Analyst	\$	51,000
5. Director of DRP	\$	90,000
6. Coord. of Underrepresented Student Initiatives	\$	46,000
7. Copy Writer/Editor	\$	50,000
8. Director of Counseling and Health Services to GF (25%)	\$	28,000
9. ETS Grant program funds	\$	25,000
10. Student Assistants for BTIC	\$	16,500
11. WP&E: Alcohol EDU and Kognito At-Risk	\$	20,000
12. Senior Health Educator to GF (100%)	\$	60,000
13. ASAll for Student Life	\$	34,000
Total	\$	490,500

Prioritization of New Requests

VP SA office

1. EOP Specialist	\$	0
2. DRP Contractual Services	\$	45,000
3. Student Assistants (SL)	\$	25,000
4. Assessment Analyst	\$	51,000
5. Director of DRP	\$	90,000
6. Coord. of Underrepresented Student Initiatives	\$	46,000
7. Copy Writer/Editor	\$	50,000
8. Director of Counseling and Health Services to GF (25%)	\$	28,000
9. ETS Grant program funds	\$	25,000
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11. WP&E: Alcohol EDU and Kognito At-Risk	\$	20,000
12. Senior Health Educator to GF (100%)	\$	60,000
13. ASAll for Student Life	\$	34,000
Total	\$	490,500

New Permanent Requests

Housing and Residential Education

	Phase III	General	Total Permanent
Staffing	498,642	212,803	711,445
Operating Expense	126,835	8,977	135,812
Utilities	80,460	2,460	82,920
Rentals and Leases		192,000	192,000
Chargebacks	164,285		164,285
Totals	870,222	416,240	1,286,462

Temporary Requests

Housing and Residential Education

Temporary Operating		Temporary Reserve – BMER Building Maintenance, Equipment, and Repair	
Operating Expense	177,329	Facilities Maintenance	25,000
Rentals and Leases	52,000	Equipment	166,200
Equipment	5,100	Other Expenses	
Totals	234,429	Total	191,200
Total Temporary Requests		425,629	



Permanent Requests

Associated Students, Incorporated

Associated Students Fee		Student Body Center Fee	
ASI Admin	78,556	Staffing	35,958
ASI Entities	48,088	Programs and Operations	29,067
Student Organizations	12,342	Total	65,025
Student Life Programs	(12,194)		
Total	126,792		

Questions?