

STUDENT AFFAIRS

2015/2016 Budget Request - March 10, 2015

GENERAL OPERATING	Temporary	Permanent	Total	FTE
Divisional	-	30,617	30,617	-
Assessment & Strategic Operations	-	53,607	53,607	1.0
Vice President	-	20,000	20,000	-
Student Life	-	180,751	180,751	2.0
Wellness and Athletics	196,944	169,800	366,744	2.0
TOTAL GENERAL OPERATING REQUEST	196,944	454,775	651,719	5.0

AUXILIARY ENTERPRISE	Temporary	Permanent	Total	FTE
Housing Operations	143,700	526,167	669,867	1.5
Off-Site Housing Operations	916,400	-	916,400	-
Building Maintenance	549,500	92,177	641,677	-
Construction	-	-	-	-
TOTAL AUXILIARY ENTERPRISE REQUEST	1,609,600	618,344	2,227,944	1.5

AUXILIARY ORGANIZATION	Temporary	Permanent	Total	FTE
Associated Students, Inc.	-	160,093	160,093	-
University Student Union	-	100,336	100,336	-
TOTAL AUXILIARY ORGANIZATION REQUEST	-	260,429	260,429	-

STUDENT FEES	Temporary	Permanent	Total	FTE
Health Facility Fee	-	-	-	-
Health Services Fee	-	95,912	95,912	1.0
Materials, Services, Facility & Technology Fee	-	69,751	69,751	-
Recreation & Athletics	-	82,280	82,280	1.0
	-	-	-	-
TOTAL STUDENT FEES REQUEST	-	247,943	247,943	2.0



FY15-16 Budget Request
Division of Student Affairs

SUPPLEMENTAL QUESTION ONE

Strategic Planning and Reporting. Please provide an overview of your current strategic plan (1-2 pages per direct reporting unit/department), as appropriate, along with progress toward goals.

Placing students at the center of *their* educational experience, the Division of Student Affairs (DSA) supports and enhances learning and development in and beyond the University community through quality co-curricular programs, services, activities, and facilities. As its vision, the DSA strives 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. The DSA values collaboration, commitment, diversity, excellence, and integrity.

The DSA is comprised of five areas: Assessment & Strategic Operations, Associated Students Incorporated, Housing & Residential Education, Student Life, and Wellness & Athletics; additionally, the Vice President for Student Affairs (VPSA) office provides vision, leadership, and strategic direction to areas, programs, and personnel within the DSA. As each area has identified its respective aims, the VPSA office oversees the progress and completion of each of these aims, ultimately ensuring the successful development and achievement of the DSA’s strategic plan and contribution to the University.

ASSESSMENT AND STRATEGIC OPERATIONS
2013-2014 Aims

Aims	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
I To celebrate and inspire the overall success and development of the Division and its staff.	X		<ul style="list-style-type: none"> • Celebrated the Division of Student Affairs staff through the annual Celebration of Excellence in May 2014. • Welcomed over 100 student assistants to the annual DSA Student Assistant Celebration in April 2014. • The Staff Development Committee provided multiple opportunities for staff to engage in personal, professional and philanthropic events (i.e. Take Five Emails, Lunch Bunch, etc.) throughout the year. • Offered all DSA staff members three retreats,

				<p>four in-person trainings, two book clubs, and two webinars.</p> <ul style="list-style-type: none"> • Performance Review Feedback (positive points and constructive criticism provided during evaluation meetings). • Holiday Celebration in December for the entire Division (i.e. food and staff social). • The Division recognizes staff/administrators who have presented at a regional, national or international conference and/or have had an article or book published.
2	To articulate and embody the core values and beliefs of the Division (personification of the Division)	X		<ul style="list-style-type: none"> • Provided presentations to all new University employees about the DSA at least once a semester. • Represented the Division on various campus-wide committees. • Regularly provided opening and/or closing remarks to various student, staff, faculty and community member audiences at CI sponsored events. • Supported the 2014 CSU Alcohol, Tobacco, and Other Drugs Educational Conference which had a record number of attendees at 419, program submissions at 22, sponsors at 16, as well as 163 student attendees. Ensured that the <i>CI Way</i> and <i>DSA Core Values</i> were represented with the planning and hospitality of the conference.
3	To provide vision, leadership, and direction for the Division.	X		<ul style="list-style-type: none"> • Oversaw the employee recruitment process for the Division. • Provided leadership for various training and professional development activities. • Oversaw the VPSA Assessment Council and associated assessment processes for the Division. • Served as co-chair for the WASC <i>Meaning of the Degree</i> writing team and provided critical information about the CI WASC process to the Division. • Partnered with ISLAS to offer Tk20 training and usage support to the DSA. • Co-developed a division-wide data needs inventory and associated DSA survey calendar in cooperation with the Institutional Effectiveness and IRB offices.
4	To serve as a central office of communication for internal and external constituents (i.e. the face and voice of the Division)	X		<ul style="list-style-type: none"> • Reviewed and edited all grants prior to submission. • Reviewed and edited the DSA catalog content, DSA Schedule of Classes content, Staff Resource Guide, major publications, flyers, brochures and

				<p>web-content.</p> <ul style="list-style-type: none"> • Published the Annual Report (internal & external). • Provided training to student assistants in order to effectively address any questions/concerns that are received by the office. • Published three editions of the DSA Newsletter. • Completed 53 student communication requests. • Served as an advisor for <i>The Nautical</i> yearbook, assisting student staff with layout and design.
5	To acquire and ensure sound allocation and management of financial, human and physical resources.	X		<ul style="list-style-type: none"> • Streamlined the IRB, data access, data collection, Tk20 and Qualtrics usage practices for the DSA. • Assisted with the processing of 502 total applications and assisted with filling 18 staff positions for the Division. • Assisted with scheduling interviews for 12 positions (30 candidates interviewed). • Managed a budget of over 3.6 million dollars. • Assisted various staff in the Division to troubleshoot budget and accounting issues. • Provided group budget planning and informational sessions. • Conducted quarterly meetings with area heads and support staff to discuss budget management. • Assisted administrators in the Division to troubleshoot personnel matters including hiring, position changes, and separation, etc.
6	To coordinate and monitor assessment of Division programs and services and to use assessment data to improve program performance and outcomes.	X		<ul style="list-style-type: none"> • Provided leadership and coordination for the Vice President for Student Affairs Assessment Council as they finished revisions of the CPR manual and development of various CPR process support materials. • Assisted the areas with initiating the Comprehensive Review Process and progressing through Phase I. • Assisted various staff in the Division with their day-to-day assessment needs. • Assisted various campus partners with campus-wide survey distributions and data collection efforts. • Partnered with IE and IRB to express DSA data needs and streamline/calendar future campus-wide assessment efforts. • Served as a WASC liaison for the Division. • Developed and piloted the DSA Blended Learning Assessment Program series. • Served as a TK20 liaison for the Division. • Presented at the NASPA regional, NASPA national, and the NASPA Assessment and

				<p>Persistence Conference on the CI program planning, implementation, and assessment model.</p> <ul style="list-style-type: none"> Worked with the CSU system to organize a system-wide assessment resources website and featured CI on the SharePoint site.
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Highlights/Accomplishments

Please insert your Top five (5) area Highlights/Accomplishments.	
1	Hosted the DSA Student Assistant Celebration for 178 student assistants.
2	Completed the overhaul of the Policy on Communication with Students.
3	Utilized a needs-based assessment to develop a training program for the staff that honored the NASPA/ACPA Professional Competencies. The sessions were thoughtfully planned, scheduled ahead of time, collaboratively driven on many levels, and the topics seemed to serve the staff well. This required leadership, organization, and an understanding of campus collaboration needs and current student affairs topics.
4	Made significant progress towards building a collaborative data collection process and survey schedule for the Division of Student affairs that coordinates with CI Institutional Effectiveness, IRB and the CI mission statement
5	Created the Student Course Fee Business Process and related forms for the creation and adjustment of Category III fees for better efficiency and consistency.
6	Reformatted the design of the DSA newsletter as well as the article submission process. All area heads are now involved with each edition and provide the articles to be included. Area heads have the opportunity each edition to highlight a student, staff member or program and/or provide a longer profile piece.

Operational Challenges

Please select the factors which contribute to your operational challenge.					
	Operational Challenge	Funding	Personnel	Other	Please Explain
1	Mid-year organizational change: creation of new areas including ASO and W&A.			X	In January 2014, Dr. Sawyer announced the establishment of two new areas: Assessment and Strategic Operations and Wellness & Athletics. The organizational shift provided great opportunities for growth and enhanced service delivery; however, it also presented a few challenges for staff. The programs and services now provided in ASO were under the auspices of the VPSA office since inception. The separation and clarity of duties, staff proximity and nuances associated with organizational change were present in the work environment.
1a	The area of ASO has started the process of reviewing and updating staff PD's to reflect the needs of the students, Division and University, planning for the creation of a purpose statement, goals and objectives as well as identifying space that will allow the area to work more cohesively.				
2	Lack of equipment and software needed to complete the DSA			X	After much research, it was determined that a new, high-tech scanner and software needed to be purchased in order to successfully

	Procedures Project				complete this project. The items were purchased in spring 2014 and this project will be ideally completed before the end of the spring 2015 semester.
3	The modest staffing levels of RSP, Tk20, T&C, and IE have required that we offer additional support to grant review functions, IRB process, Tk20 development, Qualtrics support, and survey creation and distribution.		X		Proactive procedures and the recent hiring of employees to support these functions in their respective areas will hopefully assist with this challenge for next year.

2014-2015 Aims

	Aims	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
1	Complete the DSA Procedures Project		X	<ul style="list-style-type: none"> The appropriate technology (scanner and software) were purchased; however, area procedures have not been transitioned to the new accessible template. We anticipate completing the transition of several DSA procedures to the new template and having them available on-line before the end of the academic year.
2	Offer the newly developed VPSA Assessment Council Training Workshops to the Division of Student Affairs	X		<ul style="list-style-type: none"> The DSA Blended Learning Assessment Pilot Program occurred from June 2013-December 2014. Pilot program assessment and evaluation results are currently under review. Participants are currently implementing their Program Assessment Plans in their areas that were developed as a result of participation in the program. Session topics and learning objectives have been written by the Assessment Council. The training workshops will begin in January 2015 and run once a month through June 2015. The workshops will be offered in-person and virtually to all DSA staff members as optional professional development opportunities.
3	Develop a program purpose statement, holistic learning objectives, and assessment package for the DSA Training Program	X		<ul style="list-style-type: none"> A program purpose statement and learning objectives was developed for the DSA Training Program based off of the NASPA/ACPA Professional Competency Areas. A needs assessment was administered that influenced the program purpose statement and

				<p>learning objectives for the DSA Training Program.</p> <ul style="list-style-type: none"> • DSA Training Program sessions included (to date) trainings on Title IV, Disability Resources, Mentoring First Generation College Students, RAND Survey Results, Graduating Senior Survey Results, and the History of Student Affairs as a result of the results from the needs assessment. • Assessment and evaluation results are currently under review to guide future efforts.
4	Develop a purpose statement and aims for the ASO area			<ul style="list-style-type: none"> • The ASO team is in the process of developing these and anticipates completion in January 2015.
5	Develop 3-5 commonly used day-to-day assessment questions for co-curricular efforts that connect to the GE learning outcomes and DSA strategic plan. Additionally, design a process that makes consistently utilizing these questions easy for the division	X		<ul style="list-style-type: none"> • The VPSA Assessment Council has begun drafting commonly used day-to-day assessment questions for co-curricular efforts that connect to the GE Learning outcomes. • The DSA Strategic Planning team is currently drafting an assessment and evaluation plan (With supporting worksheets) for DSA Areas to utilize for identifying and assessing and/or evaluating efforts connected to the DSA Strategic Plan and CI Strategic Plan.
6	Assist the areas with budget planning and management in order to better align their budgets with their projected actuals.	X		<ul style="list-style-type: none"> • Regular meetings are scheduled with the area heads and their analysts to ensure fiscal responsibility. Quarterly meetings are also conducted to monitor actuals to better align to the budgets created. This will be an ongoing process.
7	Assess the Fee Committee Student Leadership Development program to improve student learning.		X	<ul style="list-style-type: none"> • Completed a pilot assessment project in fall 2014 to assess the orientation and training session. This will be a continuous process and different strategies will be assessed each time.

SUPPLEMENTAL QUESTION ONE

2013-2014 Aims

	Aims	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
1	Work collaboratively to achieve more effective and efficient services for students.	X		<ul style="list-style-type: none"> • Programs include Island View Orientation, EOP Summer Bridge, Student Leadership Awards, Veteran Programs, Staff vs. Student Volleyball, Grad School Fair, Career Fair, Testing Accommodations, Alternative Media, CI Leadership Definition, STAGES, Welcome Celebration, Ask Me Campaign, Involvement Fair, Block Parties, Women's Recognition Luncheon, College for a Day, Pathways to College, Dolphin Days, Judicial Trainings to HRE, and Family Weekend.
2	Provide effective external and internal communication regarding programs and services which support the University and Division missions.	X		<ul style="list-style-type: none"> • Opportunities include Student Life Staff Retreat, Newspaper/Press Releases, Wavelength articles, Channel articles, Island News reports, Annual Chancellor Reports for Outreach, grant-funded programs, presentations to Academic Affairs regarding Judicial Affairs and biennial student activities report, MSLI Report to the CDE.
3	Continue to create opportunities to engage members of the local community with CI programs and services.	X		<ul style="list-style-type: none"> • Opportunities include Oxnard Boys and Girls Clubs, Pathways to College program, College for a Day, Migrant Ed Conferences, Project ISLAS High School Academy, El Concilio, Autism Society of Ventura County, Special Populations Conference, Light it Up Blue, Relay for Life, College Making it Happen, MSLI, Ventura County office of Education, PIQE.
4	Prepare for WASC accreditation by engaging in intentional and purposeful assessment strategies.	X		<ul style="list-style-type: none"> • Monthly WASC assignments that will prepare for WASC Visits. • Monthly meetings between staff and Dr. Miller. • Presentations by Amy Wallace at Student Life meetings.
5	Continue to motivate and validate student life staff and foster a sense of professionalism and personal development.	X		<ul style="list-style-type: none"> • Student Life meetings and retreat, professional development opportunities, support of system wide trainings and meetings, one on one meetings, and committee meetings.

Highlights/Accomplishments

Please insert your Top five (5) area Highlights/Accomplishments.	
1	The Veteran's Affairs Program successfully completed its first grant-funded internship program by partnering with HLI to serve ten student veterans.
2	During summer 2013, Island View Orientation served 850 incoming freshmen.
3	This year, Disability Resource Programs (DRP) received 1,244 note-taking requests, 1,736 alternative media requests, and served 1,182 classes with accommodations.
4	Career Development Services hosted the <i>12th Annual Career & Internship Fair</i> , which was largest fair in CI history, with 68 employers represented, along with over 500 CI student and alumni participants who were seeking part-time, full-time, and/or internship opportunities.
5	Through the collaboration with the Ventura County Community College District, a one year grant of \$100,000 was awarded to CI, Moorpark College, Oxnard College and Ventura College to develop the infrastructure of each campus' foster youth programs.

Operational Challenges

Please select the factors which contribute to your operational challenge.					
	Operational Challenge	Funding	Personnel	Other	Please Explain
1	Responding to changes in Federal Law surrounding Title IX and related Executive Orders.		X	Collaboration between University areas.	Effectively collaborating across campus to respond to this issue, including clear expectations and responsibilities for different functional areas (i.e. Title IX Coordinator, Police, Judicial Affairs, Housing, etc.).
1a	Maintain a united effort to respond to changing requirements, including establishing clear expectations about responsibilities of each area and a designated lead for the campus.				
2	Effectively reaching specialized student populations (LGBT, African American, Latino/Chicana, Women)	X	X	Space	We need space for each of these student communities to come together. We need funding for services and programs to aid in their student success, and personnel to oversee each.
2a	Evaluate available spaces and staffing to align resources with need, and review outreach methods.				
3	Maintaining the value of our services and programming while the University Grows	X	X	Space	We have outgrown all of our centers (SSS, EAC, MWGSC, Veteran's, SEAL) and staff are facing challenging workloads due to the increase in students and increased programming.
3a	Evaluate staffing needs and identify solutions through both student and represented staff positions.				
4	Reserving space on campus for programs, events, and student organization needs.			Space & process	There is limited space to reserve, and areas designated academic space is not available. Limits ability to provide services and programs to students, as well as facilitate needed training and meetings for staff.
4a	Work with events scheduling to communicate need and develop plan for accommodating our need.				

5	Working with new budget process and approval timeline.			Process	Information is requested with a short turn-around time, approvals are not received before the fiscal year starts, limited ability to reallocate funds between accounting numbers within same department.
5a	Request additional training for all staff on budget process, procedure, and requirements from Financial Services.				

2014-2015 Aims

	Aims	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
1	Work collaboratively to achieve more effective and efficient services for students.	X		Programs include Island View Orientation, EOP Summer Bridge, Student Leadership Awards, Veteran Programs, Staff vs. Student Volleyball, Grad School Fair, Career Fair, Testing Accommodations, Alternative Media, CI Leadership Definition, STAGES, Welcome Celebration, Ask Me Campaign, Involvement Fair, Block Parties, Women's Recognition Luncheon, College for a Day, Pathways to College, Dolphin Days, Judicial Trainings to HRE, MSLI, and Family Weekend.
2	Provide effective external and internal communication regarding programs and services which support the University and Division missions.	X		Opportunities include Student Life Staff Retreat, Newspaper/Press Releases, Wavelength articles, Channel articles, Island News reports, Annual Chancellor Reports for Outreach, grant-funded programs, presentations to Academic Affairs regarding Judicial Affairs and biennial student activities report, MSLI Report to the CDE and the Annual Performance Report for SSS to the Department of Education.
3	Continue to create opportunities to engage members of the local community with CI programs and services.	X		Opportunities include Oxnard Boys and Girls Clubs, Pathways to College program, College for a Day, Migrant Ed Conferences, Project ISLAS High School Academy, El Concilio, Autism Society of Ventura County, Special Populations Conference, Light it Up Blue, Relay for Life, College Making it Happen, MSLI, Ventura County office of Education, PIQE.
4	Prepare for WASC accreditation by engaging in intentional and purposeful assessment strategies.	X		Monthly WASC assignments that will prepare for WASC Visits. Presentations by Amy Wallace and Damien Peña at Student Life meetings.
5	Continue to motivate and validate student life staff and foster a sense of professionalism and personal development.	X		Student Life meetings and retreat, professional development opportunities, support of system wide trainings and meetings, one on one meetings, and committee meetings.

WELLNESS AND ATHLETICS

SUPPLEMENTAL QUESTION ONE

2013-2014 Aims

	Aims *(Created by SL before the Oct. Transition)	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
1	*Work collaboratively to achieve more effective and efficient services for students.	X		<ul style="list-style-type: none"> This Aim was met by increasing the counseling staff in January 2014. The additional 2 counselors allowed PCS to eliminate a waiting list for student appointments. The Campus Recreation staff and Counseling staff began discussions with the AVP regarding how CR, PCS and SHS can work collaboratively for the well-being of our students. A new programmatic department will be created for 2014/15 called Wellness Promotion & Education which will provide needed resources to the students as well as faculty and staff.
2	*Provide effective external and internal communication regarding programs and services which support the University and Division missions.	X	X	<ul style="list-style-type: none"> This Aim needs to be developed further but communication with the public regarding the Channel Islands Boating Center increased dramatically shortly after CR took over operations in December. All websites within W&A have been evaluated and will undergo extensive revisions after the University's new website is unveiled.
3	*Continue to create opportunities to engage members of the local community with CI programs and services.	X		<ul style="list-style-type: none"> This Aim is primarily met through programming at the CIBC. Programs have been developed with the United States Coast Guard Auxiliary on boating safety, and the summer camps for youth 8-16 continue to grow. Adult sailing and kayaking classes have been created and will be offered fall 2014.
4	*Prepare for WASC accreditation by engaging in intentional and purposeful assessment strategies.		X	<ul style="list-style-type: none"> The programs within W&A will undergo extensive assessment during the fall with a goal of creating aims, objectives and strategies to meet the needs of students at CI. Training on the PPIAQI model will be provided to the W&A staff by the AVP during fall 2014.
5	Create an environment designed to enhance professionalism, creativity and Teamwork.	X	X	<ul style="list-style-type: none"> This aim was met to a degree through weekly meetings with the PCS staff in the spring as well as with the CR staff. This is an aim that will be part of the AVP's office for the upcoming year to further enhance the delivery of quality programs and services to the W&A clients.

Highlights/Accomplishments

Please insert your Top five (5) area Highlights/Accomplishments.	
1	By June will have expanded staff by hiring a Director of Counseling and Health Services, an Assistant Director of Wellness Promotion & Education (WP&E), an Analyst for Campus Recreation and an Administrative Assistant for WP&E and successfully contracted with Global Medical to provide a Psychiatrist for 8 hours/week
2	Successfully created an awareness campaign regarding sexual assault and sexual violence
3	Successfully completed the self-study CPR phase for CAPS and will, by March, complete the Professional Review phase.
4	By June will complete, with Strategic Edge Athletic Consultants, the planning phase for the implementation of athletics at CI
5	Successfully expanded the intramural sports offerings on campus including the addition of softball

Operational Challenges

Please select the factors which contribute to your operational challenge.				
Operational Challenge	Funding	Personnel	Other	Please Explain
1	X	X		The lack of a Director for Counseling and Health Services is evident as there is a lack of policies, guidelines and procedures in the area.
1a	A search for a Director is underway and should be completed by March.			
2			X	The timing of the searches and the ability to obtain a comprehensive pool of candidates has been time consuming. These two, as well as other, positions are critically needed for the Wellness & Athletics area to be successful.
2a	These positions should all be hired by April 2015			
3	X	X		The CIBC is a remote facility constructed by the County of Ventura. The facility was never commissioned and has a number of operational issues that must be resolved. Currently the facility is only supported by student fees and there are issues that require Facility Services staff to resolve. Unfortunately there is a chargeback for their services, unlike other University buildings.
3a	A request has been made that this facility be treated as other facilities on campus.			

2014-2015 Aims

Aims *(Created by SL before the Oct. Transition)	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
1	X	X	This is was met to a large degree through new intramural sports offerings and waterfront activities. The aim is not fully met due to the lack of a fitness professional on staff.

2	Create a comprehensive Wellness Promotion and Education department with extensive offerings		X	This new program area is progressing but requires the Assistant Director to be hired to progress further.
3	Expand Counseling and Psychological services to offer a sustainable model which includes group activities	X		This was met briefly but due to a resignation of a counselor, limiting staff, some programming will be delayed until the vacancy is filled.
4	Create and administer detailed policies, guidelines and procedures for all W&A programs	X	X	This project is underway and should be completed by July 2015
5	Create a Program Planning, Implementation and Assessment plan for each W&A program		X	This project is underway and will take an additional year to complete once the Director of Counseling and Health Services is hired.

FY15-16 Supplemental Q2 Division of Student Affairs (GD901)

Supplemental Question 2: Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 4). Include a summary of any operational risks that the CI must work to mitigate over time. Note that new funding for strategic investment is limited, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1	University Psychologist	X	X			"Mental Health problems (notably stress, anxiety and depressions) and harmful health behaviors such as substance abuse can impair the quality and quantity of learning" as stated in A Strategic Primer on College Student Mental Health. This position allows the CAPS program to have two University Psychologists (Ph.D. level training). The International Association of Counseling Services (IACS) Recommends a ratio of 1 counselor for every 1,000-1,200 students and a ratio not to exceed of 1:1,500. We currently have 4 counselors and almost 6,000 students. This position will allow us to improve our ratio and be in compliance with recommended standards.
2	Coordinator of Student Organizations (SSP III)	X	X	X	X	Coordinator of Student Organizations: This position will coordinate the Student Leadership Program at CI. We currently have 67 registered student organizations and we look to add roughly 12 new clubs in the coming year. About 45% of the campus population is exchanging information regarding student organizations and events on CI Sync. There needs to be a professional staff member who can administer this system and maintain compliance with Executive Oder 1068.
3	Admin Analyst II	X	X		X	This position is needed in order to support the Director of Student Affairs Assessment, Research, and Staff Development with the research, development, implementation and assessment of new initiatives necessary to meet the needs of our Division. We currently have a special consultant position providing assistance at 10 hours/week and it is not enough time to meet our needs. We need a full-time staff person to fill this role.
4	Student Assistant Funding	X	X	X	X	To fund student assistants throughout the Division. VPSA: \$20,000- to off-set the costs of valuable student assistants in the Bell Tower Information Center (BTIC). These students provided meaningful service to over 2,800 students in Fall 2014 semester; serving as a means of information sharing, direction, and access to services for students, staff, faculty, and the greater campus community. This is a relatively new Center (opening in Fall 2014) and did not have funds previously delegated to it. This budget request is vital in order to ensure the appropriate level of staffing. ASO: \$2,607- to cover the costs of a graduate student to support the Director of Student Affairs Assessment, Research, and Staff Development with the research, development, implementation and assessment of new initiatives necessary to meet the needs of our Division. Wellness & Athletics (W&A): \$10,800- to open and operate the CIBC on Saturday's and Sundays. This will support programming to serve our students as well as the greater community. The community has expressed concerns that the CIBC is not open enough to meet the needs as promised prior to construction. Student Life (SL): \$41,000- for Disability Resource Programs (\$25,000) to meet the 17.5% increase of students registered with the program each year; (\$8000) Increase for 1.5 more PATH student assistants. In 2015-2016, the current grant will no longer be valid; (\$8000) Requesting additional funds (1 student) to accommodate support to CDS drop-in needs. Currently this funding is in TM901, which is not secure and revenue-based. Through moving funds to GD side, it would additionally free up the flexible TM revenue to support operational needs such as printing, office supplies, promo's, etc.
5	DRP Funding	X	X		X	This will relieve the strain on the current MSFT funding distributed to Disability Resource Programs. Currently, almost \$82,000 is requested and funded from MSFT each year. This year, we are requesting 25% of that to come from general funds and commit to increasing the request by 25% each year to alleviate the total funding request from MSFT. This will allow other student initiatives to thrive.
6	CIBC Funding				X	This funding is to assist in the cost of maintaining the CIBC. Currently student fees are trying to support the facility and these fees are not nearly enough to support the facility maintenance, repairs and operations.
7	Travel and Professional Development	X	X		X	Travel and professional development opportunities have not been allocated to many employees in various areas within the Division for many years. With many who represent CI at statewide meetings two to four times a year or attend other mandated meeting or conferences due to their position, little remains for other staff throughout the Division. This request will provide others with professional development opportunities. Staff can grow professionally, enhance their programming efforts which benefit the students and help facilitate student success. Providing professional development to staff also helps to increase staff morale.

FY15-16 Supplemental Q2 Division of Student Affairs (GD901)

Supplemental Question 2: Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 4). Include a summary of any operational risks that the CI must work to mitigate over time. Note that new funding for strategic investment is limited, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
8	General Operational Funds for Supplies and Services	X	X		X	<p>SL: \$20,407- This money will enhance the current services and programming that programs within the area of Student Life can provide to the growing number of students. This is a 10% increase from what was received last year in the same funding string.</p> <p>For Career Development Services (CDS), additional funding is necessary for general operational funds for several reasons informed by data collected related to the usage and frequency of services accessed in the Career Development Center. Over the past four years, CDS has recognized a considerable growth in students/alumni accessing our services. For example, during the Fall 2014 semester, 1,265 students utilized in-person services through CDS, which includes one-on-one career counseling, classroom presentations, workshops, and attendance at the Graduate School Fair. More specifically, the Career Development Center experienced 544 visits for one-on-one appointments and drop-in career counseling in Fall 2014—a 180% increase compared to the Fall 2013 semester. Clearly, the demand for career-related services is rapidly growing and we expect this trend to continue for the 2015-2016 AY. Equally concerning is an extremely limited budget to fund necessary services for our CI students and alumni to support their career development needs. For example, funding for career planning and exploration software programs is essential to deliver adequate services to our CI students and alumni.</p> <p>Additionally, funding to facilitate career-related events (e.g., networking mixers, employer panels, employer interviews) is also an essential need. The CDS team has established partnerships with our campus and external community to provide quality opportunities for our CI students and alumni to establish connections for employment and internship opportunities. Some examples include: Partnership with Camarillo Chamber of Commerce-CI Connection Luncheon/Networking Mixer; Henry L. “Hank” Lacayo Institute Internship Program; Alumni Mentorship & Networking Mixer; Partnership with GSC; Career Pathways Panel with Arts & Sciences. Yet, we need sustainable funding to support career-related events to connect CI students and alumni with employers.</p> <p>Furthermore, the 2013-2014 Career Services Benchmark Survey for Colleges and Universities identifies the median non-personnel budget for Career Centers is \$34,000. With a current non-personnel operating budget of \$5,401 this places CDS at CI far behind the benchmarking numbers comparable to other career centers across the nation. Our services are an integral part of students being well-prepared for careers in the 21st century in a competitive employment market. We are committed to providing services aligned with the institutional mission and will continue to apply innovative strategies to create experiential hands-on career related learning opportunities for our CI students. However, adequate institutional funding is necessary to provide CI students and alumni with the quality and quantity of services our CI students/alumni need and deserve.</p>

FY15-16 Supplemental Q2 Division of Student Affairs (GD901)

Supplemental Question 2: Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 4). Include a summary of any operational risks that the CI must work to mitigate over time. Note that new funding for strategic investment is limited, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.

Priority	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
8 (Continued)	General Operational Funds for Supplies and Services	X	X		X	<p>For Disability Resource Programs (DRP) funding will assist DRP in obtaining resources and services that enhance the educational experience of students. Additional funding is needed in order to provide necessary equipment and related materials/supplies, including 2-part carbonless paper, note-taker employment forms, scanning/copying of lecture notes as well as training resources for note-takers, staff and faculty. During the 2013-2014 AY, DRP effectively processed 1,746 alternative academic testing requests, 828 requests to convert course textbooks to alternative media forms and 1,063 requests for note taking services within 1,188 classrooms. Currently, DRP serves 312 CI students with disabilities compared to approximately 89 students registered for services in 2007 demonstrating a 250% increase. As DRP continues unprecedented program growth they will need to expand to adhere to mandated policies.</p> <p>For New Student, Orientation and Transition Programs (NSOTP) additional funding is needed because staff have increased their retention and transition initiatives through events, activities and services taking place throughout the academic year (e.g. Transfer Connections, Commuter Events, Student Services Summit, Welcome Celebration, Ask Me Campaign, Be A Part From the Start, Dolphin to Dolphin Meetings, Block Parties, RedoutWednesdays, Family Weekend and Dolphin Days). While student enrollment has increased, operating funds for Transition Programs has not. Summer Island View Orientation program does receive revenue from participant registrations, however, transition programs aforementioned taking place throughout the academic year do not. NSOTP needs sustainable funding to continue providing services and programs that assist students with their transition to the university and to integrate them into the campus community. In addition, there is an increased need to expand recruitment, advertising and marketing so that students are aware of the resources and services available.</p> <p>W&A: \$10,000- "The overall state of an individual's health affects the ability of her/his brain to create or modify connections and networks among neurons, which is the critical first step in Learning" as stated in A Strategic Primer on College Student Mental Health. The Wellness Promotion and Education program is designed to assist students with improving their overall wellness including nutrition, stress management, mental health, suicide prevention, etc. An important aim of the program is to educate students about sexual assault awareness and bystander intervention techniques. These funds will assist in promoting this awareness.</p>
9	Veterans Counselor (SSP II)	X	X		X	<p>SSP II Veterans Counselor. During the Fall 2014 semester, there were 1,813 visits to the Veterans' Resource Center on campus. Currently, the program is staffed with one professional staff member to meet the needs of this growing specialized population. Given our growth projection, our proximity to 3 naval bases, and our designation as a Military Friendly Campus for the fourth consecutive year, this proposition is justified.</p>
10	Administrative Assistant for Wellness & Athletics (ASC I)		X		X	<p>This funding is to provide for an administrative assistant to provide support to the AVP for Wellness & Athletics. The position will assist with general office operations including scheduling, writing, proofreading, purchasing and customer service.</p>

Supplemental Question 3: Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most per direct reporting unit/department) that relates these plans to your current space assignment.

Wellness & Athletics

The current space allocated to the programs in Wellness & Athletics is inefficient to meet the current needs and will be severely limited in the near future based on the planned growth. The current configuration and location of Counseling and Psychological Services (CAPS) does not provide the necessary space for the new professional staff (Psychiatrist .2 FTE and the requested University Psychologist). The President would also like the new Title IX Coordinator and her staff to be located with CAPS. Additional office space for counselors will be needed beginning AY16 (one for every 1,200 students as we grow). The current configuration of Student Health Services (SHS) does not conform to standards based on student population and privacy issues. The current center only has one unisex restroom, which is used by clients as well as patients, including those patients needed to provide samples. Additional restrooms need to be constructed although the current space does not permit the addition. Currently only two examination rooms exist, limiting the number of patients that can be seen per hour. The exam rooms are also located adjacent to the Health Educator's office and the Psychiatrist's office limiting privacy. As our population grows this space must expand in the very near future. These two programs (CAPS & SHS) would be served more effectively and efficiently if located in adjoining spaces. Campus Recreation currently needs two additional offices for the professional staff (one director and one coordinator). Additional space for fitness equipment and storage space for large gymnasium equipment is currently needed to provide a safer environment (items are stored in playing area). An additional office for a Fitness Coordinator will be needed if the position is approved. Since the Athletics program is a new initiative at the University, the program, if implemented, will require a number of spaces over the next few years. Space for administrative staff and sports staff will be required. The current proposal is to place the current Wellness and Athletics Programs in a remodeled Arroyo Hall but funding is not currently available for the remodel.

Supplemental Question 4: Your Funding Request Workbook (question 2 above) may have identified growth plans and, if so, as part of question 1 your unit should have included a description of the funds necessary, to support such growth. For this section, please provide specific requests for new initiatives in support of CI's Strategic Plan. Please provide a one-page summary to describe the request, identify how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).

The DSA is not requesting any new General Funds for any new initiatives for FY15-16.

Supplemental Question - Key Indicators: To assess progress toward strategic goals at the divisional or unit level, key program indicators will be used to inform the campus community of our progress. Key program indicators may vary by division and unit, but all should align with our strategic goals. “Non-Academic and Administrative Areas” – Please provide key program indicators by unit/department. The program indicators should inform the campus what tools and methods are used by a unit/department to assess progress toward goals.

Key Indicators and Methods of Assessment/Accountability

The Division of Student Affairs is committed to on-going and continuous improvement. All programs in the Division are required to undergo a thorough review utilizing the Council for the Advancement of Standards (CAS) Comprehensive Program Review (CPR) assessment tool. The CPR is the Division’s primary key indicator for all programs and services. In addition, numerous professional organizations and governing agencies provide data and information regarding student/staff ratios, best practice programs, Executive Order requirements and policies and procedures which inform decisions related to capacity, staffing, resources and sustainability of programs and services.

ASSESSMENT AND STRATEGIC OPERATIONS

Program Name & Professional Associations	Mandate/Guiding Source	Source Description
Budget/Fiscal Operations <ul style="list-style-type: none"> National Association of College and University Business Officers (NACUBO) 	<ul style="list-style-type: none"> Campus Policies and Procedures 	Numerous Executive Orders and Campus Policies/Procedures govern the management of budgets and processes for accounts payable, finance, grants, procurement and contracts. <ul style="list-style-type: none"> Other current campus policies and statements can be found in the CI Administrative Policy Manual website or by clicking here.
Staff Resources	<ul style="list-style-type: none"> Campus Policies and Procedures Chancellor’s Office Executive Orders and Collective Bargaining Agreements 	Numerous Executive Orders and Campus Policies/Procedures govern staff resources. <ul style="list-style-type: none"> CSU Collective Bargaining Agreements CSU Additional Employment Policy (PDF, 145KB) CSU Employment and Incompatible Activities (PDF, 260KB) CSU Revised Policy on Nepotism (PDF, 132KB) CI Policy - Drug-Free Work Environment (PDF, 14KB) CI Policy - Violence in the Workplace (PDF, 29KB) Executive Order 1088: Systemwide Guidelines for Affirmative Action

		<p><u>Programs in Employment.</u></p> <ul style="list-style-type: none"> • Executive Order 926: <u>Systemwide Policy on Disability Support and Accommodations.</u> • Executive Order 1089: <u>Systemwide Policy Prohibiting Discrimination, Harassment and Retaliation for Reporting Harassment or Participation in a Harassment Investigation</u> • Other current campus policies and statements can be found in the <u>CI Administrative Policy Manual</u> website or by <u>clicking here.</u>
Communication	<ul style="list-style-type: none"> • Campus Policies and Procedures • CI Style Guide 	<ul style="list-style-type: none"> • <u>Request for C&M Services Form</u> • <u>Event News Release Request Form</u> • <u>News Release Request Form</u> • <u>Image Release Form (English) (PDF, 21KB)</u> • <u>Image Release Form (Spanish) (PDF, 21KB)</u> • <u>General Procedures for Postings and Signage</u> • <u>Submission Requirements for News Releases, Advisories, Wavelength (PDF, 99 KB)</u> • <u>CI's Top 5 Marketing Tools (PDF, 44.8 KB)</u> • <u>Identity Style Guide (PDF, 3.36MB)</u> • <u>Guidelines for Designing Artwork for Student Orgs (PDF, 101KB)</u> • <u>Campus Videos</u> • <u>Campus Photos</u> • <u>2D Barcode Information and Guidelines (PDF, 239 KB)</u>
Assessment	<ul style="list-style-type: none"> • Campus Policies and Procedures 	<p>The mission of the Council for the Advancement of Standards in Higher Education (CAS) is to promote the improvement of programs and services to enhance the quality of student learning and development. CAS is a consortium of professional associations who work collaboratively to develop and promulgate standards and guidelines and to encourage self-assessment (CAS, 2008).</p>
<ul style="list-style-type: none"> • Council for the Advancement of Standards (CAS) in Higher Education Comprehensive Program Review (CPR) 		

<p>Training and Staff Development</p> <ul style="list-style-type: none"> National Association of Student Personnel Administrators (NASPA) American College Personnel Association (ACPA) 	<ul style="list-style-type: none"> Campus Policies and Procedures Chancellor’s Office Executive Orders 	<p>Other current campus policies and statements can be found in the CI Administrative Policy Manual website or by clicking here.</p>
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STUDENT LIFE

Program Name & Professional Associations	Mandate/Guiding Source	Source Description
<p>Judicial Affairs</p> <ul style="list-style-type: none"> National Behavioral Intervention Team Association (NaBITA) Association for Student Conduct Administrators (ASCA) 	<p>EO 1072 - http://www.calstate.edu/eo/EO-1072.html</p> <p>EO 1073 - http://www.calstate.edu/eo/EO-1073.html</p> <p>EO 1074 - http://www.calstate.edu/eo/EO-1074.html</p> <p>Education Code Section 66301 - http://codes.lp.findlaw.com/cacode/EDC/3/d5/40/5/s66301</p> <p>California Penal Code</p> <p>Title V, California Code of Regulations 41301-41304</p> <p>SA.11.004 CI policy on Judicial Affairs - http://policy.csuci.edu/SA/11/SA.11.004.htm</p>	<p>EO 1072- Implementation of Title IX of the Education Amendments of 1972 and Related Sexual Harassment/Violence Legislation for CSU Students</p> <p>EO 1073- These procedures are established pursuant to section 41301 of Title 5 of the California Code of Regulations (Title 5), and govern all student disciplinary matters system wide</p> <p>EO 1074- System wide Policy Prohibiting Discrimination, Harassment and Retaliation Against Students and System wide Procedure for Handling Discrimination, Harassment and Retaliation Complaints by Students</p>

<p>Disability Resource Program</p> <ul style="list-style-type: none"> • Office of Civil Rights (OCR) • Association on Higher Education and Disability (AHEAD) • California Association for Postsecondary Education and Disability (CAPED) 	<p>Americans With Disabilities Act or ADA - http://www.ada.gov/</p> <p>Rehabilitation Act of 1973 (Section 504) - http://www2.ed.gov/about/offices/list/ocr/504faq.html</p> <p>Addendum Section 508 (1998) - http://www.section508.gov/</p> <p>EO 926 (http://www.calstate.edu/eo/EO-926.html)</p> <p>SA.08.002-Policy on Priority Registration for Students with Disabilities (http://policy.csuci.edu/SA/08/SA.08.002.htm)</p>	<p>ADA- The Americans with Disabilities Act gives civil rights protections to individuals with disabilities similar to those provided to individuals on the basis of race, color, sex, national origin, age, and religion. It guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, State and local government services, and telecommunications.</p> <p>Section 504- "No otherwise qualified individual with a disability in the United States . . . shall, solely by reason of her or his disability, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance"</p> <p>Section 508- The standards define the types of technology covered and set forth provisions that establish a minimum level of accessibility. The application section</p> <p>EO 926- The purpose of this executive order is to document and make explicit the system wide policies for the disability support and accommodation program and to engender monitoring and full compliance with all of the disability support and accommodation elements noted herein.</p> <p>CI Policy- To assure equal access to educational programs for continuing CI students with documented disabilities by facilitating accommodation requests in a timely manner.</p>
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<p>Student Support Services Program</p> <ul style="list-style-type: none"> Western Association of Educational Opportunity Personnel (WESTOP) 	<p>Department of Education - http://www2.ed.gov/programs/triostudsupp/index.html</p> <p>Education Department General Administrative Regulations (EDGAR) - http://www2.ed.gov/policy/fund/reg/edgarReg/edgar.html0</p> <p>EO 890 - http://www.calstate.edu/eo/EO-890.pdf</p>	<p>DOE- The goal of SSS is to increase the college retention and graduation rates of its participants.</p> <p>EO 890- Regarding how grants are administered at each campus once we are awarded.</p> <p>EDGAR- Title 34, Code of Federal Regulations (CFR), Parts 74-86 and 97-99</p>
<p>Career Development Services</p> <ul style="list-style-type: none"> National Association of Colleges and Employers (NACE) 	<p>EO 1064 regarding internships (http://www.calstate.edu/eo/EO-1064.html)</p>	<p>EO 1064-This executive order establishes guidelines for campus student internship policy and procedures and delegates responsibility for implementation to the campus president.</p>
<p>Multicultural Program</p> <ul style="list-style-type: none"> National Conference on Race and Ethnicity (NCORE) 	<p>CI Mission Statement</p> <p>CI Strategic Initiative</p> <p>DSA Division Goal</p>	<p>DSA Division Goal- To encourage a learning community in and beyond the classroom • that promotes academic excellence and personal development of students. Leadership participation and community involvement will be emphasized. Understanding and appreciating diversity will be embraced in order to prepare students for life after the university experience.</p> <p>CI Strategic Initiative- Student Access, Retention and Success</p>
<p>New Student Orientation and Transition Program</p> <ul style="list-style-type: none"> National Orientation Directors Association (NODA) National Resource Center for the First Year Experience and Students in Transition 	<p>EO 1054 - http://www.calstate.edu/eo/EO-1054.html</p>	<p>EO 1054- Category Fees</p>

<p>University Outreach</p>	<p>CO Outreach Report - http://www.calstate.edu/SAS/documents/2010-11_OutreachReport.pdf</p> <p>College Keys Compact: http://advocacy.collegeboard.org/college-keys-compact/home?affiliateId=rdr&bannerId=collegekeys)</p>	<p>CO Outreach Report- California State University (CSU) outreach and student academic preparation programs provide</p> <p>Information and academic support to California’s diverse population of elementary, middle, secondary and post-secondary students. It is outlined in this report.</p> <p>College Keys Compact- call to action to Compact member school districts, colleges and universities, state education agencies, and nonprofit organizations. The goal is to identify, share, and intensify ways to address the needs and challenges of increasing access and success for low-income students</p>
<p>Educational Opportunity Program</p> <ul style="list-style-type: none"> Statewide EOP Directors Association 	<p>President’s Initiative based on “Harmer” Senate Bill 1072 in 1983</p> <p>College Keys Compact: http://advocacy.collegeboard.org/college-keys-compact/home?affiliateId=rdr&bannerId=collegekeys</p> <p>SA.10.016 CI policy on EOP Grant Awarding - http://policy.csuci.edu/SA/10/SA.10.016.htm</p>	<p>Senate Bill 1072- Creates State College Educational, Opportunity Program providing grants and, where appropriate, educational assistance for students who are economically disadvantaged, but who display potential for success in accredited curricula offered by California State Colleges.</p> <p>College Keys Compact- call to action to Compact member school districts, colleges and universities, state education agencies, and nonprofit organizations. The goal is to identify, share, and intensify ways to address the needs and challenges of increasing access and success for low-income students</p> <p>CI Policy- To establish guidelines for the allocation of Educational Opportunity Program (EOP) financial aid funds to eligible students.</p>
<p>Student Leadership Programs</p> <ul style="list-style-type: none"> National Student Leadership Conference (NSLC) National Association of College Activities 	<p>EO 1068 regarding student organizations http://www.calstate.edu/eo/EO-1068.html</p> <p>SA.21.003 CI Policy on Eligibility Requirements for Memberships in Clubs and Organizations -</p>	<p>EO 1068- Revision of the formal chartering and recognition policies for student organizations to include an open membership requirement in addition to the nondiscrimination in student organizations requirement</p> <p>CI Policy- To ensure that students active in clubs and organizations at</p>

(NACA)	http://policy.csuci.edu/SA/21/SA.21.003.htm	Channel Islands meet the CSU's academic and behavioral requirements.
Veteran's Affairs <ul style="list-style-type: none"> US Department of Veterans Affairs 	Chancellor's Initiative and Coded Memos	Coded Memo AA-2012-03 Priority Registration for Veterans AA-2010-12 Readmission of Members of Armed Forces AA-2008-03 Enrollment Priority for Certain Veterans and Service members

WELLNESS AND ATHLETICS

Program Name	Mandate Source	Source Description
Student Health Services <ul style="list-style-type: none"> American College Health Association (ACHA) 	E.O. 943 Policy on University Health Services - http://www.calstate.edu/eo/EO-943.html EO 877 regarding Health Care Portability and Accountability Act of 1996 (HIPAA) - http://www.calstate.edu/eo/EO-877.html	EO 877- These rules mandate significant changes in the legal and regulatory landscape governing the provision of health benefits, the delivery of and payment for health care services, and the privacy and security of individually identifiable health information. EO 943- Student Health Centers shall be established and maintained to facilitate the retention of students matriculated in state-supported programs of the university and to enhance the academic performance of students through accessible and high quality medical care, public health prevention programs, and educational programs and services.
Personal Counseling Services <ul style="list-style-type: none"> U.S. Department of Health and Human Services <ul style="list-style-type: none"> Substance Abuse & Mental Health 	EO 1053 Policy on Student Mental Health - http://www.calstate.edu/eo/EO-1053.html E.O. 943 Policy on University Health Services - http://www.calstate.edu/eo/EO-943.html	EO 1053- This policy governs the provision of mental health services to matriculated students in the California State University (CSU) System. Regardless of where or how these services are provided, the provision of services must comply with the policies contained in this executive order (EO).

<p>Services Administration (SAMHSA)</p> <ul style="list-style-type: none"> • International Association of Counseling Services (IACS) <ul style="list-style-type: none"> ○ Accreditation Standards ○ Staff to Student Ratio Standards • American Psychological Association (APA) Ethical Standards • American College Counseling Association (ACCA) • American Mental Health Counselors Association (AMHCA) 		
<p>Campus Recreation</p> <ul style="list-style-type: none"> • National Intramural-Recreational Sports Association (NIRSA) 	<p>EO 1019 regarding establishment of fee - http://www.calstate.edu/eo/EO-1019.html</p>	<p>EO 1019- Campus specific to establish and implement a quality recreation and intercollegiate athletics program and improve the quality of the current recreational opportunities available on campus (9/2007)</p>
<p>Wellness Promotion & Education</p> <ul style="list-style-type: none"> • Council for the Advancement of Standards in Higher Education 	<p>EO 1053 Policy on Student Mental Health - http://www.calstate.edu/eo/EO-1053.html</p> <p>E.O. 943 Policy on University Health Services - http://www.calstate.edu/eo/EO-943.html</p>	<p>Health Promotion standards by CAS and Healthy Campus 2020 guide the WP&E program. E.O.s related to sexual assault and sexual violence also guide the program.</p>

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST **GD901**
 Division/Unit Name: Division of Student Affairs
 Primary Contact Person: Dianne Wei

Request Summary	
Grand Total Requested	\$ 454,775.00
Total Number of Positions Requested	5.00

Notes:
 1) Complete only one form per division
 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	90,000.00	1.00	No	University Psychologist: "Mental Health problems (notably stress, anxiety and depressions) and harmful health behaviors such as substance abuse can impair the quality and quantity of learning" as stated in A Strategic Primer on College Student Mental Health. This position allows the CAPS program to have two University Psychologists (Ph.D. level training). The International Association of Counseling Services (IACS) Recommends a ratio of 1 counselor for every 1,000-1,200 students and a ratio not to exceed of 1:1,500. We currently have 4 counselors and almost 6,000 students. This position will allow us to improve our ratio and be in compliance with recommended standards.	The addition of this position will support the Strategic Priorities "Facilitate Student Success" and "Provide High Quality Education." This position will reduce, if not eliminate, wait listing students for counseling appointments. CAPS will be able to provide outreach and support to the campus community through training and education. The additional Psychologist will allow CAPS to always have a trained Psychologist available for consultation. The additional Psychologist will also allow CAPS to create more integrative approaches to assisting students.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
2	53,000.00	1.00	No	Coordinator of Student Organizations: This position will coordinate the Student Leadership Program at CI. We currently have 67 registered student organizations and we look to add roughly 12 new clubs in the coming year. About 45% of the campus population is exchanging information regarding student organizations and events on CI Sync. There needs to be a professional staff member who can administer this system and maintain compliance with Executive Oder 1068.	This position will support all three of the University Strategic Priorities in the Strategic Plan. The position will help to facilitate success by providing support for student persistence towards degree completion and timely graduation by providing leadership opportunities for students to demonstrate skills learned in the classroom with purposeful programming. It will also provide a high quality education by creating a student leadership certification program that mirrors the mission pillars.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
3	51,000.00	1.00	No	A Student Affairs Assessment Analyst position is needed in order to support the Director of Student Affairs Assessment, Research, and Staff Development with the research, development, implementation and assessment of new initiatives necessary to meet the needs of our Division. We currently have a special consultant position providing assistance at 10 hours/week and it is not enough time to meet our needs. We need a full-time staff person to fill this role.	The addition of this position would support all three of the University strategic priorities: facilitate student success, provide high quality education and realize our future because this individual will support the work related to assessment, research and staff development. This position will assist with reviewing departmental and area CPR program assessment documents/reports which support student success and regularly review the Division's assessment plans, procedures, and policies to enable continuous and ongoing improvement. The work done will help to ensure we are providing opportunities for mentorship by offering programs that allow Assessment & Strategic Operations (ASO) staff to engage with students in a less formal setting, facilitating dynamic student staff and graduate student experiences, and providing internship or shadowing opportunities to students.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
4	74,407.00	-	No	<p>To fund student assistants throughout the Division.</p> <p>VPSA: \$20,000- to off-set the costs of valuable student assistants in the Bell Tower Information Center (BTIC). These students provided meaningful service to over 2,800 students in Fall 2014 semester; serving as a means of information sharing, direction, and access to services for students, staff, faculty, and the greater campus community. This is a relatively new Center (opening in Fall 2014) and did not have funds previously delegated to it. This budget request is vital in order to ensure the appropriate level of staffing.</p> <p>ASO: \$2,607- to cover the costs of a graduate student to support the Director of Student Affairs Assessment, Research, and Staff Development with the research, development, implementation and assessment of new initiatives necessary to meet the needs of our Division. Wellness & Athletics (W&A): \$10,800- to open and operate the CIBC on Saturday's and Sundays. This will support programming to serve our students as well as the greater community. The community has expressed concerns that the CIBC is not open enough to meet the needs as promised prior to construction. Student Life (SL): \$41,000- for Disability Resource Programs (\$25,000) to meet the 17.5% increase of students registered with the program each year; (\$8000) Increase for 1.5 more PATH student assistants. In 2015-2016, the current grant will no longer be valid; (\$8000) Requesting additional funds (1 student) to accommodate support to CDS drop-in needs. Currently this funding is in TM901, which is not secure and revenue-based. Through moving funds to GD side, it would additionally free up the flexible TM revenue to support operational needs such as printing, office supplies, promo's, etc.</p>	<p>VPSA: Additional funds for student assistants to work in the BTIC would support all three of the University's strategic priorities: facilitate student success, provide high quality education, and realize our future because these individuals will serve as a means of information dissemination which will contribute to a valuable and informed experience for students here at CI. The information that is offered in the BTIC directly benefits the student experience; the referrals that are provided at the BTIC will contribute to a student's success, quality of education, and their ability to realize their future. ASO: Additional funds for a graduate student would also support all three of the University strategic priorities because the individual will support the work related to assessment, research and staff development. This position will assist with reviewing departmental and area CPR program assessment documents/reports which support student success and regularly review the Division's assessment plans, procedures, and policies to enable continuous and ongoing improvement. The graduate student will receive valuable work experience and have mentorship opportunities. W&A: The addition of the student assistants will allow us to 1) "Provide High Quality Education" through community engagement and engaging students through creative activities and 2) "Facilitate Student Success" through financial support (employment) and experiential education. SL: This request for student assistants supports all three of the university strategic priorities. It assists in facilitating student success by providing a mission-driven education by allowing students to become part of the educational experience. It also supports the priority of providing high quality education by hiring a diverse student staff to facilitate student programming. It also builds our infrastructure as a campus by hiring qualified student assistants who can assist professional staff in delivering services. All DSA student assistants will have the opportunity to work with various individuals on campus, learn more about our programs and services as well about the different aspects of higher education.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
5	20,344.00	-	No	<p>This will relieve the strain on the current MSFT funding distributed to Disability Resource Programs. Currently, almost \$82,000 is requested and funded from MSFT each year. This year, we are requesting 25% of that to come from general funds and commit to increasing the request by 25% each year to alleviate the total funding request from MSFT. This will allow other student initiatives to thrive.</p>	<p>This will assist with 2 major university strategic initiatives. This will facilitate a quality education for these who are registered with DRP. This also assists in building an infrastructure for future programs. This is a legal and federal mandate.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
6	20,000.00	-	No	<p>This funding is to assist in the cost of maintaining the CIBC. Currently student fees are trying to support the facility and these fees are not nearly enough to support the facility maintenance, repairs and operations.</p>	<p>This funding will contribute to all two Strategic Priorities as it assists with Infrastructure capacity, cultivates public resources (Ventura County and NOAA), engages the University with the community, and assists students by providing creative actives which contribute to their well-being.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
7	30,617.00	-	No	Travel and professional development opportunities have not been allocated to many employees in various areas within the Division for many years. With many who represent CI at statewide meetings two to four times a year or attend other mandated meeting or conferences due to their position, little remains for other staff throughout the Division. This request will provide others with professional development opportunities.	Providing professional development is a way to deliver on our University strategic priorities because as the university has designated retention of staff who are committed to the mission of the institution, we need to provide our staff with access to current and national information regarding their areas of expertise which will allow them to grow as professionals. This growth will also assist with and help to enhance their programming efforts which benefit the students and help facilitate student success. Providing professional development to staff also helps to increase staff morale.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
8	30,407.00	-	No	<p>SL: \$20,407- This money will enhance the current services and programming that programs within the area of Student Life can provide to the growing number of students. This is a 10% increase from what was received last year in the same funding string.</p> <p>For Career Development Services (CDS), additional funding is necessary for general operational funds for several reasons informed by data collected related to the usage and frequency of services accessed in the Career Development Center. Over the past four years, CDS has recognized a considerable growth in students/alumni accessing our services. For example, during the Fall 2014 semester, 1,265 students utilized in-person services through CDS, which includes one-on-one career counseling, classroom presentations, workshops, and attendance at the Graduate School Fair. More specifically, the Career Development Center experienced 544 visits for one-on-one appointments and drop-in career counseling in Fall 2014—a 180% increase compared to the Fall 2013 semester. Clearly, the demand for career-related services is rapidly growing and we expect this trend to continue for the 2015-2016 AY. Equally concerning is an extremely limited budget to fund necessary services for our CI students and alumni to support their career development needs. For example, funding for career planning and exploration software programs is essential to deliver adequate services to our CI students and alumni.</p> <p>Additionally, funding to facilitate career-related events (e.g., networking mixers, employer panels, employer interviews) is also an essential need. The CDS team has established partnerships with our campus and external community to provide quality opportunities for our CI students and alumni to establish connections for employment and internship opportunities. Some examples include: Partnership with Camarillo Chamber of Commerce-CI Connection Luncheon/Networking Mixer; Henry L. “Hank” Lacayo Institute Internship Program; Alumni Mentorship & Networking Mixer; Partnership with GSC; Career Pathways Panel with Arts & Sciences. Yet, we need sustainable funding to support career-related events to connect CI students and alumni with employers.</p> <p>Furthermore, the 2013-2014 Career Services Benchmark Survey for Colleges and Universities identifies the median non-personnel budget for Career Centers is \$34,000. With a current non-personnel operating budget of \$5,401this places CDS at CI far behind the benchmarking numbers comparable to other career centers across the nation. Our services are an integral part of students being well-prepared for careers in the 21st century in a competitive employment market. We are committed to providing services aligned</p>	<p>SL: This realizes all three of the university strategic initiatives. This initiative will facilitate student success by providing support for student persistence towards a degree as this enables various programs to grow as the campus grows. Similarly, it will enable the opportunity for programs to grow and provide an avenue for growth as the university grows. Lastly, it will allow our campus to realize our future as more programs are supported that benefit the retention of our students.</p> <p>W&A: Students have to be ready to learn - a large part of being ready is their well-being. Improving their state of physical, psychological, emotional, and social well-being influences persistence, retention, and graduation which contributes to their success as a student.</p>

with the institutional mission and will continue to apply innovative strategies to create experiential hands-on career related learning opportunities for our CI students. However, adequate institutional funding is necessary to provide CI students and alumni with the quality and quantity of services our CI students/alumni need and deserve.

For Disability Resource Programs (DRP) funding will assist DRP in obtaining resources and services that enhance the educational experience of students. Additional funding is needed in order to provide necessary equipment and related materials/supplies, including 2-part carbonless paper, note-taker employment forms, scanning/copying of lecture notes as well as training resources for note-takers, staff and faculty. During the 2013-2014 AY, DRP effectively processed 1,746 alternative academic testing requests, 828 requests to convert course textbooks to alternative media forms and 1,063 requests for note taking services within 1,188 classrooms. Currently, DRP serves 312 CI students with disabilities compared to approximately 89 students registered for services in 2007 demonstrating a 250% increase. As DRP continues unprecedented program growth they will need to expand to adhere to mandated policies.

For New Student, Orientation and Transition Programs (NSOTP) additional funding is needed because staff have increased their retention and transition initiatives through events, activities and services taking place throughout the academic year (e.g. Transfer Connections, Commuter Events, Student Services Summit, Welcome Celebration, Ask Me Campaign, Be A Part From the Start, Dolphin to Dolphin Meetings, Block Parties, RedoutWednesdays, Family Weekend and Dolphin Days). While student enrollment has increased, operating funds for Transition Programs has not. Summer Island View Orientation program does receive revenue from participant registrations, however, transition programs aforementioned taking place throughout the academic year do not. NSOTP needs sustainable funding to continue providing services and programs that assist students with their transition to the university and to integrate them

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
9	46,000.00	1.00	No	SSP II Veterans Counselor. During the Fall 2014 semester, there were 1,813 visits to the Veterans' Resource Center on campus. Currently, the program is staffed with one professional staff member to meet the needs of this growing specialized population. Given our growth projection, our proximity to 3 naval bases, and our designation as a Military Friendly Campus for the fourth consecutive year, this proposition is justified.	This position will support all three of the University Strategic Priorities in the Strategic Plan. The position will help to facilitate success by providing support for student persistence towards degree completion and timely graduation by providing leadership opportunities for veteran students to demonstrate skills learned in the classroom with purposeful programming.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
10	39,000.00	1.00	No	This funding is to provide for an administrative assistant to provide support to the AVP for Wellness & Athletics. The position will assist with general office operations including scheduling, writing, proofreading, purchasing and customer service.	This position will assist the AVP in addressing all three strategic priorities through programming and services provided to students and the support of all personnel within the area of Wellness & Athletics.

Fiscal Year 2015/2016 Budget Request Form

TEMPORARY REQUEST GD901

Division/Unit Name: Student Affairs/Wellness & Athletics

Primary Contact Person: Ed Lebioda

Request Summary

Grand Total Requested	\$ 196,944.00
Total Number of Positions Requested	-

Notes:

- 1) Complete only *one form per division*
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
1	146,944.00	-		This will provide funding to refurbish the first floor of Arroyo Hall for the Wellness and Athletics program areas of the AVP office, Wellness Promotion & Education(WP&E) and Campus Recreation to add/relocate offices and the WP&E Center. Currently this staff are located in BTE and Yuba Hall. The current space is needed for expansion of other programs.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
2	50,000.00	-		This will provide funding to demolish (remove some walls, carpet, etc.) the second floor of Arroyo Hall for the future location of Wellness and Athletics program areas of the Counseling and Psychological Services and Student Health. Currently this staff and their operations are located in BTE and Yuba Hall. Their current space will be needed in the near future for the growth/expansion of other University programs.

SUPPLEMENTAL QUESTION ONE

Strategic Planning and Reporting. Please provide an overview of your current strategic plan (1-2 pages per direct reporting unit/department), as appropriate, along with progress toward goals.

2013-2014 Aims

Aims	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
1 Create a new strategy for managing occupancy demand. We do not have sufficient campus capacity to meet the increasing demand. We will need to agree to not meet the demand and strategically identify populations we will turn away while increasing resources to off-campus housing processes, or identify an off-campus housing facility where we can rent additional space.	X		<ul style="list-style-type: none"> Contracts were drafted with Pickwick Park and the Residence Inn by Marriott to address both long term (academic year) residency in apartments and short-term (waiting list overflow) occupancy in a hotel. A plan for Fall 2015 is presently under consideration with a new apartment complex in Oxnard.
2 Update HRE Website in conjunction with campus website refresh project. Updated website will include more information about the benefits of living on campus and instructions on how to complete necessary pre and post occupancy processes.		X	<ul style="list-style-type: none"> Campus refresh project is still underway and HRE has not been given an opportunity yet for redesign. The main refresh effort is presently underway, so achieving this objective in 14-15 is expected.
3 Successfully serve our regional housing colleagues through the hosting and implementation of the 2014 Western Association for College and University Housing officers (WACUHO) conference located at the Mandalay Beach Resort in Oxnard, CA. This conference is co-hosted with CSU Northridge and CSU San Bernardino.	X		<ul style="list-style-type: none"> Under Elizabeth Miller's leadership, all HRE staff participated in serving over 300 housing professionals who attended WACUHO this year. The conference was the largest in more than five years and was highly rated as an excellent event due to the venue and the program.
4 In conjunction with Academic Affairs, develop a first-year experience program within HRE.	X		<ul style="list-style-type: none"> A program has been developed by Gary Gordon, Tanya Yancheson, and Elizabeth Miller. 45 students have been selected from 60 applicants to participate for Fall 2014. All students will live together in D-Building in Santa Cruz Village and will be enrolled in University 100 or University 150 during Fall 2014.
5 Complete the first phase of the CPR in Residential Education and Summer Conference Programs and initiate the Site Review Phase. Initiate and complete the first phase of CPR in Operations and Administration.		X	<ul style="list-style-type: none"> The Residential Education self-study is scheduled for completion on July 30. The Summer Conference Program CPR process was begun but unfinished because the operation was scheduled to move to a central campus office January 15. The first phase of CPR for Operations and Administration was postponed at the request of the Vice President's Office. It will be started in Fall 2014.

Highlights/Accomplishments

Please insert your Top five (5) area Highlights/Accomplishments.	
1	Continuing to learn and develop the capacity of Star Rez to improve service to students and administrative and programmatic efficiency. The efforts of CI's implementation has been noted as best-practices by other CSU's and other public and private universities that use Star Rez, so our staff are called upon to answer questions about how we were able to incorporate enhanced functionality.
2	HRE hosted, together with CSU San Bernardino and CSU Northridge, the Western Association of College and University Housing Officers at the Mandalay Beach Resort at Oxnard Shores. Conferees commented about the excellence of the hospitality and the programs at this year's conference and was the largest regional conference hosted by WACUHO in more than ten years.
3	HRE worked with a local real estate company to develop an agreement for additional apartment housing off-campus for one year and short-term overflow accommodations at the Residence Inn in Camarillo. These initiatives were undertaken to assure that all students who needed housing could obtain housing in support of the University's ambitious enrollment goals for 2014-15.
4	HRE set a goal to achieve \$750,000 in Summer Conference revenue in Summer 2014. As of June 24 th , 2014 projected revenue was just short of this goal at \$721,814, still a remarkable accomplishment.
5	Two RAs – Chris Bombara and Milo Alfarero – were selected to provide the student keynote address at Central RAP. Of the 7 CI RA programs selected for presentation at the conference, 4 were selected among the top ten programs of the entire conference, including the number one program provided by Chris Bombara and Jenna Silver entitled, "A Capital Dinner Party".

Operational Challenges

Please select the factors which contribute to your operational challenge.					
	Operational Challenge	Funding	Personnel	Other	Please Explain
1	Housing Demand Exceeds Capacity	X		X	HRE has compressed all bed space possible to accommodate housing demand and starting in 2014-15, this strategy will be insufficient and off-campus apartments was rented to accommodate the excess demand.
1a	Phase III Planning is underway to allow for a Summer 2016 completion date for a freshman project to accommodate 600 students.				
2	Campus resources and support for Summer Conference			X	Although there was some improvement in services and systems campus-wide to support conferencing, there are still challenges at times obtaining the needed space or services.
2a	Continued discussion with campus partners on improved processes for information flow and to encourage greater campus-wide collaboration.				
3	Increased Judicial Load in HRE			X	Due to an increase in density and occupancy, more judicial cases have been initiated and these cases have a negative impact on more students.
3a	Providing proactive measures to support relationships development, including an improved process for roommate agreements to be completed at the start of the year.				
4	Delays in Budget Approval	X	X	X	In 2013-14 and 2014-15, HRE experienced a significant delay in obtaining budget approval.
4a	Assistance has been requested of the AVP for Assessment and Strategic Operations and from the Vice President for Student Affairs to obtain response; in particular, to assure that Auxiliary Enterprises are reviewed and approved in a similar timeline with the General Fund. In 2013-14 we were understaffed in the custodial and maintenance area due to this delay. HRE met this gap in staff through staff overtime and emergency hire appointments.				
5	Delays and Process		X	X	The decision to centralize Conference and

	Problems with the newly formed Conference and Events Office				Events seems a positive and efficient one in principle. The uncertainty for the affected staff made planning and implementation challenging and has negatively impacted employee motivation and morale.
5a	Reports have been made to the AVP for Admin Services in Business and Financial Affairs responsible for the transition and to the Vice President for Student Affairs. The final transition occurred on October 1, 2014.				

2014-2015 Aims

	Aims	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
1	Complete Phase I of CPR for HRE Operations and Administration and the CPR Report for Residential Education.	X		The draft report was submitted to the DSA Assessment team and final edits are underway.
2	Develop a plan for handling occupancy demand beyond capacity through a waiting list or bulk lease.		In Progress	In consultation with VPSA, VPBFA, Chief of Staff, Chief of Police, and AVP for Admin Services, a decision was made to provide off-campus accommodations for about 100 students for Fall 2015. The proposal has been given to Ventura Investment Company and CI is awaiting their response.
3	Present Phase III to the Housing Proposal Review Committee and obtain favorable recommendation of the project to the Board of Trustees.	X		The proposal was recommended by the CSU HPRC to the Chancellor and was approved for funding at the November 2014 Board of Trustees Meeting.
4	Develop existing and create processes to assist residents in addressing conflict and uncomfortable issues in a productive manner, such as roommate agreements, mediation, roommate communication, online civility, etc.		In Progress	Residential Education implemented a required roommate agreement at the start of the Fall semester. The Conduct Resolution Team will also be able to assist with conflicts.
5	Redesign HRE website to improve accessibility of information, ease in finding answers to questions, and assure clarity for students and their families on the Housing process.		X	This project has not yet been undertaken. A new marketing employee began in November and will begin this process before the end of the fiscal year.

Division of Student Affairs (Housing)

Supplemental Question 2: Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 4). Include a summary of any operational risks that the CI must work to mitigate over time. Note that new funding for strategic investment is limited, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.

PR#	NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
1	New Database Maintenance Fees	X		X	X	Additional Star Rez modules purchased in 2014-15 require on-going maintenance fees. These new modules increase automated services and information for students and improve overall service efficiency. With Maxient Database, the program is purchased out of the Dean of Students Office (DOS); however, because of the significant shared case load between HRE and DOS, HRE is contributing to the ongoing maintenance costs of the integrated conduct database for the campus.
2 & 8	Reclassify/Reassign Facility Workers to Facility Maintenance Workers	X	X			Presently, Facility Workers assigned to HRE are limited in the work they can perform, even if they possess the skill to complete a task, due to their current classification. With the new Facilities Project Supervisor in HRE, Facility Workers are working under greater direct supervision and are able to maximize their time to complete additional tasks and serve students in a more time efficient manner if their classification allows an increased scope of work.
3	Expected Utility and Maintenance/Repair Cost Increases	X	X		X	Utility expenses increase each year, and with increased occupancy, utility expenses have increased proportionately over the same amount of square footage. Some utility costs have outpaced the 5% budget increases requested (such as trash/waste collection). Maintenance and Repair costs are paid to CI Facility Services for parts and labor above and beyond the work of the 8 staff presently assigned to HRE. These costs have increased every year of occupancy due primarily to aging facilities and increased costs of labor and supplies.
4, 5, 11-16	Activity and Co-Curricular Program Support		X	X		In order to continue to develop a Residential Education program that supports the assimilation and education of students, additional programs are needed to support student success. The programs outlined in these 9 low-cost initiatives allow HRE to expand student leadership development, recognition of CI's program regionally and nationally, and provides additional funds for student programs.
6	Student Assistant Funding: New positions and Minimum Wage Increase	X	X		X	Additional student employee positions are requested to support facility upkeep and fall program development to occur over the Summer. This is needed due to the increased load of Summer Conferencing in recent years, and the increased demands in preparing for fall occupancy operationally and programmatically. In addition, funds are requested to cover the increase in minimum wage from \$9 to \$10 per hour.
7	New Staff position: Student Conduct Coordinator	X	X		X	The increase in student residents and the need to proactively address behavior requires an additional staff resource to oversee the HRE conduct administration to reduce the burden of these cases on live-in staff which limits their ability to work proactively with students, aid in solving conflicts, and provide needed oversight for programs.
9	New staff position: IT Network Analyst, half time	X	X		X	The technical demands of HRE and the work required to manage the Star Rez Database and its interfaces with PeopleSoft will be better served with a dedicated IT support person working within housing. Presently, HRE has a liaison that supports the department, but due to other assignments across campus, this support is insufficient to meet the regular data needs within HRE.
10	Miscellaneous Operating Expense Increases	X	X		X	Increases in staff have resulted in increases to telephone and cell phone costs that have not kept pace with demand. Most cell phone expenses are through low-cost employee reimbursement, but the expense continues to exceed HRE's budget since it has not grown over the years with the staff. Additional operating expenses not keeping pace with the increase of students in residence and increases of staff members are Business Meals (used for student programs), office supplies, and printing.

HRE Space Inventory Needs and Growth Plan

Supplemental Question 3: Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most per direct reporting unit/department) that relates these plans to your current space assignment.

HRE does not additional office space allotment in 2015-16

Although additional operating space is needed to support HRE staff, we are able to find space within our housing facilities to address needed expansion within Anacapa and Santa Cruz Village. We are converting one staff apartment to accommodate staff space for Fall 2014 and renting an additional off-campus apartment for live-in staff. It is important to note that due to student housing compression, demand on public spaces both within HRE and in other parts of the campus has increased. This increases access needs for the University Library, Campus Dining, and the Student Union.

Additional on-campus student housing is urgently needed

The more significant space need for HRE is living space for students. Although we are taking steps to accommodate students in off-campus units, this is far less desirable to on-campus accommodations. To accommodate the growing need since 2010, we have rented space from University Glen and have compressed doubles to triples for freshmen and singles to doubles for sophomores and upper-division students. Similar to Fall 2014, in Fall 2015 we will maximize all compressible living space to increase our capacity from the present 1,220 beds to 1,275 beds. Still, this falls short of our anticipated housing demand of 1,371 students with a projected FTE of 5,335. We assume that when we move off campus, a minimum of 25% of this demand will melt reducing our highest off-campus occupancy projection to about 1,393 students, with about 122 of those students living off-campus in Pickwick Park Apartments. A student housing solution is urgently needed to continue to support campus enrollment growth goals and to meet student need. Phase III has been approved for development and construction is underway as of December 2014 for a Fall 2016 opening.

HRE Key Indicators and Methods of Assessment and Accountability

Supplemental Question- Key Indicators: To assess progress toward strategic goals at the divisional or unit level, key program indicators will be used to inform the campus community of our progress. Key program indicators may vary by division and unit, but all should align with our strategic goals. "Non-Academic and Administrative Areas" – Please provide key program indicators by unit/department. The program indicators should inform the campus what tools and methods are used by a unit/department to assess progress towards goals.

Housing and Residential Education is committed to on-going and continuous improvement. All programs in the Division of Student Affairs, including HRE, are required to undergo a thorough review utilizing the Council for the Advancement of Standards (CAS) assessment tool which is one element of our Comprehensive Program Review (CPR) process. In addition, numerous regional and national professional organizations and governing agencies provide data and information regarding ratios and benchmarks that are utilized to develop best practice programs. In addition to these professional and assessment organizations, HRE is obligated to adhere

to CSU Executive Order requirements, the California Education Code, and campus policies and procedures which inform decisions related to capacity, staffing, resources and sustainability of programs and services. These organizations and governing agencies include the following:

- Federal Department of Education
- CSU Chancellor's Office – in particular, HRE provides routine reporting to Treasury and Finance. **The annual report provided to CI with respect to student housing is provided as an attachment to this narrative.** The expense per revenue and expenses per occupied bed have increased notably since we began renting space for student occupancy. Since the rent we pay to University Glen and to Pickwick Park is considered an operating expense, it significantly affects our cost per bed. A long-range financial planning document was required by Finance and Treasury to support the approval of Phase III Housing.
- CSU Chancellor's Executive Orders
- Federal Guidelines (i.e. Sections 504, 508 Compliance and the American's with Disabilities Act, Clery Act, Buckley Amendment, etc.)
- CSU Chief Housing Officers Group
- Association of College and University Housing Officers – International (ACUHO-I)
- Western Association of College and University Housing Officers (WACUHO)
- Association of College Conference and Event Directors – International (ACCED-I)
- National Association of Student Personnel Administrators (NASPA)
- American College Personnel Association (ACPA)

The universal standard metric used within the University Housing profession is the "bed-space"; comparisons and the ratios of bed-spaces to campus enrollment. At CI, we use historical and current occupancy as a percentage of campus FTE and headcount to determine our need for housing as the campus grows. In addition to this general metric, we use finer historic yield rates to calculate anticipated demand for housing against an FTE target. The most commonly used are:

- Our percentage of current residents who return the following year: 49.5%
- Percentage of first-time freshmen who will live on campus: 63%
- Percentage of new transfer students who will live on campus: 15%

A copy of the most recent occupancy projection through 2016 is included with this narrative.

CSU Channel Islands Projected Housing Demand to FTE Fall 2015																			
Fall Term		2012	2013	2014	2015 @ 1%	2015 @ 2%	2015 @ 3%	2015 @ 4%	2015 @ 6%	2015 @ 8%									
Fall FTE Enrollment - Actual/Target ¹		4337	4570	5180	5232	5284	5335	5387	5491	5594									
Projected Housing Demand²		1060	1142	1265	1331	1355	1371	1395	1435	1476									
Projected Demand exceeding HRE Design Capacity of 820 students		240	322	445	511	535	551	575	615	656									
Projected Demand exceeding HRE Design Capacity plus UG Town Center of 928		132	214	337	403	427	443	467	507	548									
Projected Demand exceeding expanded capacity of 1278 in 2014-15³					53	77	93	117	157	198									
Detail:																			
Housing Breakdown Detail:	HRE Yield % ⁴	Base #	HRE Yield	Base #	HRE Yield	Base # ⁵	HRE Yield	Base # ⁵	HRE Yield	Base # ⁵	HRE Yield	Base # ⁵	HRE Yield	Base # ⁵	HRE Yield	Base # ⁵	HRE Yield	Base # ⁵	HRE Yield
First-time Freshmen (FTF as % of enrolled)	62.0%	756	471	832	523	979	597	1002	621	1026	636	1049	650	1072	665	1119	694	1165	723
New Transfers (NT as % of enrolled)	14.1%	958	134	933	141	1105	145	1133	160	1162	164	1162	164	1219	172	1276	180	1333	188
International Students	varied	-	12	-	6	-	6	-	10	-	14	-	15	-	16	-	18	-	20
Returning Residents (RR as % of SPR occupancy)	45.9%	837	415	960	446	1050	489	1113	511	1113	511	1113	511	1113	511	1113	511	1113	511
RA staff	varied	-	28	-	26	-	28	-	29	-	30	-	31	-	31	-	32	-	34
Occupancy and Projected Housing Demand²		1060	1142	1265				1331		1355		1371		1395		1435		1476	
Projected unmet Housing Need								53		77		93		117		157		198	
Notes:																			
1	FTE for 2012 and 2013 pulled from Enrollment Reports at Fall Census. FTE and associated Headcount Targets for Frosh and Transfers are based on respective % increases over tentative Fall 2014 yield.																		
2	Actual occupancy is reported through 2013-14. Housing Demand is based on historic yield rates of first-time freshmen, transfers, and returning residents; these percentages have declined over time since we have had compressed occupancy.																		
3	Expanded capacity reflects 350 additional revenue beds created by bed space compression (converting some doubles to triples and some singles to doubles).																		
4	Housing Yield % is estimated on historic housing yield rates. Four-year yield rate ranges: FTF 61% - 64.7% of enrollment; NT 13.1% - 14.6% of enrollment; RR 43.2% - 47.4% of Spring occupancy (estimated for 2015 at 90% of Fall 2014 occupancy). International students are estimated to increase slightly in each scenario.																		
6	FTF, and NT data prior to 2014 from IE Website. FTF and NT numbers for 2014 provided by IE and are considered unofficial as of 10/13/14. Projections for 2015-16 are calculated as follows: Base # = New students for 15-16 divided by 45% freshmen and 55% transfers. FTE growth calculated at same 45%/55% ratio.																		

Calculation of Historic Housing Yield Rates									
Year	Freshmen			Transfer			Returning Residents		
	Enrollment	Resident	% Yield	Enrollment	Resident	% Yield	Enrollment	Resident	% Yield
2011	615	398	64.7%	714	104	14.6%	837	375	44.8%
2012	756	471	62.3%	958	134	14.0%	960	415	43.2%
2013	832	523	62.9%	933	141	15.1%	949	446	47.0%
2014	979	597	61.0%	1105	145	13.1%	1032	489	47.4%

Average Yields	62.7%		14.2%		45.6%
Average 3 year Yields	62.0%		14.1%		45.9%
1% above prior year	62.0%		14.1%		48.4%

Projections incorporate the lower of average 3-yr yields OR 1% above prior year.

2 Bdrm Apts Needed to House Excess Demand		
% Growth	Low (4 per)	High (3 per)
2%	20	24
4%	30	39
6%	40	52
8%	51	66

Group	Basis	Projected Housing Demand Based on 4 Growth Scenarios					
Growth Percentage		1%	2%	3%	4%	6%	8%
Freshmen	62% of Headcount	621	636	650	665	694	723
Transfer	14.1% of Headcount	160	164	164	172	180	188
International	Incremental increases	10	14	15	16	18	20
Returning	45.9% of Spring Occupancy	511	511	511	511	511	511
RAs	Incremental Increases	29	30	31	31	32	34
Total		1331	1355	1371	1395	1435	1476
Minus On-Campus Capacity		1278	1278	1278	1278	1278	1278
Total Unmet Demand		53	77	93	117	157	198

**California State University
6 Year Operational Trend by Campus
2008/09 - 2013/14**

Campus

California State University, Channel Islands

	2008/09	% Change	2009/10	% Change	2010/11	% Change	2011/12	% Change	2012/13	% Change	2013/14	% Change	6 Year Average
STATISTICS													
Operational Capacity Beds	800	1.75%	814	1.72%	839	2.98%	927	9.49%	1063	12.79%	1212	12.29%	943
Occupied Beds	777	15.19%	731	-6.29%	820	10.85%	864	5.09%	1020	15.29%	1136	10.17%	891
Enrollment	3,645	2.84%	3,644	-0.03%	3,781	3.62%	4,147	8.81%	4,690	11.58%	5,039	6.93%	4,157
FTEs	3,152	4.99%	3,132	-0.64%	3,262	3.97%	3,590	9.14%	4,138	13.24%	4,453	7.08%	3,621
FINANCIAL OPERATIONS													
Revenues													
Sales and Services of Auxiliary Enterprises	6,404,426	21.51%	6,617,659	3.22%	7,577,700	12.67%	8,353,683	9.29%	10,003,542	16.49%	10,944,125	8.59%	8,316,856
Other Financial Sources	4,760	100.00%	4,170	-14.15%	4,674	10.78%	2,705	-72.81%	1,955	-38.32%	1,209	-61.67%	3,246
Higher Education Fees	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	-
Revenue from Interest	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	-
Revenue from Investments	0	0.00%	0	0.00%	0	0.00%	0	0.00%	162,973	100.00%	48,085	-238.93%	35,176
Total Operating Revenues	6,409,186	18.02%	6,621,829	3.21%	7,582,374	12.67%	8,356,388	9.26%	10,168,471	17.82%	10,993,420	7.50%	8,355,278
Expenses													
Regular Salaries and Wages	761,718	2.01%	838,484	9.16%	975,489	14.04%	1,074,438	9.21%	1,160,583	7.42%	1,331,939	12.87%	1,023,775
Benefits	228,857	9.93%	229,684	0.36%	292,401	21.45%	298,479	2.04%	352,133	15.24%	539,415	34.72%	323,495
Communications	79,910	7.06%	84,655	5.61%	82,319	-2.84%	159,758	48.47%	175,141	8.78%	132,104	-32.58%	118,981
Contractual Services	54,233	-184.16%	71,275	23.91%	51,210	-39.18%	134,864	62.03%	88,101	-53.08%	304,664	71.08%	117,391
Equipment	6,145	68.93%	7,222	14.92%	8,824	18.15%	25,815	65.82%	79,182	67.40%	4,672	-1594.95%	21,977
Information Technology Costs	9,861	30.09%	62	-15694.94%	7,767	99.20%	24,821	68.71%	5,158	-381.23%	14,780	65.10%	10,408
Lease Bond Payments	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	-
Library Acquisitions	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	132	100.00%	22
Misc. Operating Expenses	879,188	38.33%	861,059	-2.11%	850,045	-1.30%	1,020,088	16.67%	1,598,712	36.19%	2,082,073	23.22%	1,215,194
State Pro Rata Charges	3,514	100.00%	3,194	-10.02%	2,937	-8.75%	9,176	67.99%	3,960	-131.72%	4,661	15.04%	4,574
Travel	16,576	-44.43%	11,458	-44.67%	14,747	22.30%	9,557	-54.32%	20,559	53.52%	28,891	28.84%	16,965
Utilities	224,103	-11.49%	209,472	-6.98%	239,188	12.42%	217,426	-10.01%	227,258	4.33%	226,359	-0.40%	223,968
Services from Other Funds/Agencies	0	0.00%	0	0.00%	3,463	100.00%	0	0.00%	4,497	100.00%	0	0.00%	1,327
Work Study	763	-20.05%	3,448	77.86%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	702
Total Operating Expenses	2,264,868	11.40%	2,320,014	2.38%	2,528,389	8.24%	2,974,422	15.00%	3,715,284	19.94%	4,669,688	20.44%	3,078,778
Operating Income	4,144,318	21.64%	4,301,815	3.66%	5,053,985	14.88%	5,381,966	6.09%	6,453,187	16.60%	6,323,731	-2.05%	5,276,500
Debt Service													
Principal	542,997		692,692		817,489		952,286		1,076,982		1,121,677		867,354
Interest	2,594,540		2,572,435		2,545,011		2,513,584		2,177,084		2,323,033		2,454,281
Total Debt Service	3,137,537		3,265,127		3,362,500		3,465,870		3,254,066		3,444,710		3,321,635

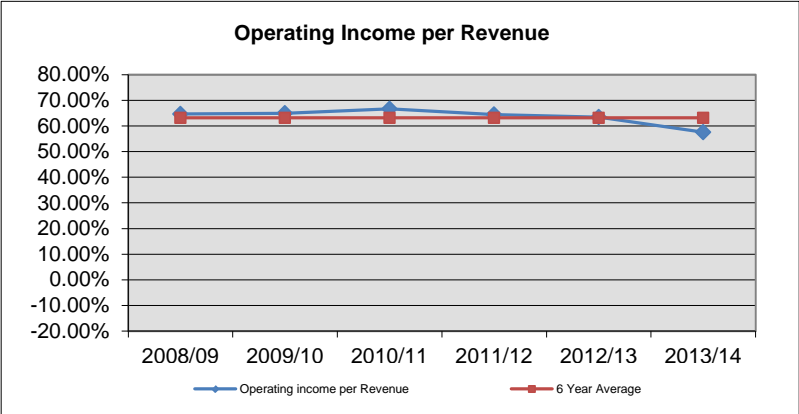
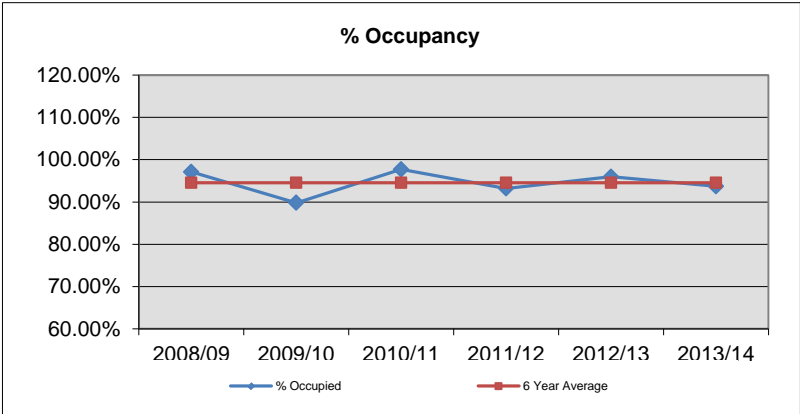
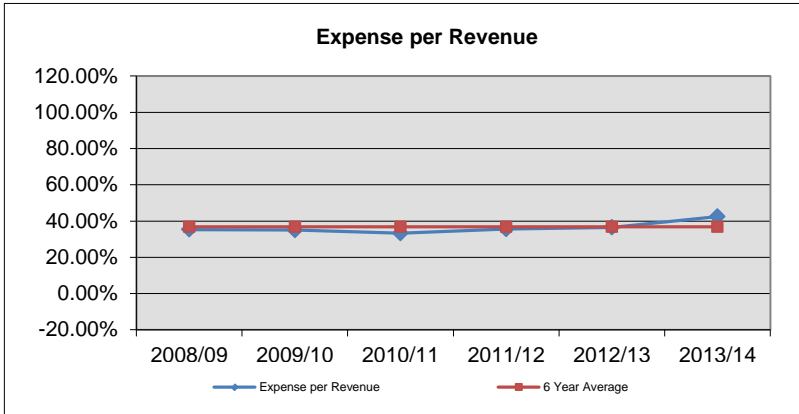
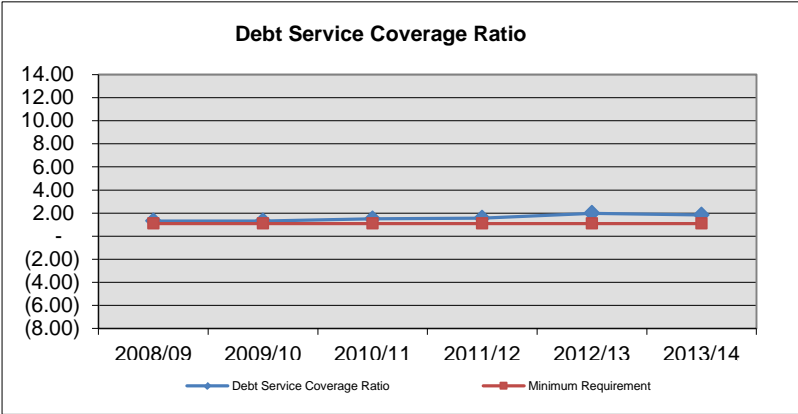
**California State University
6 Year Operational Trend by Campus
2008/09 - 2013/14**

Campus

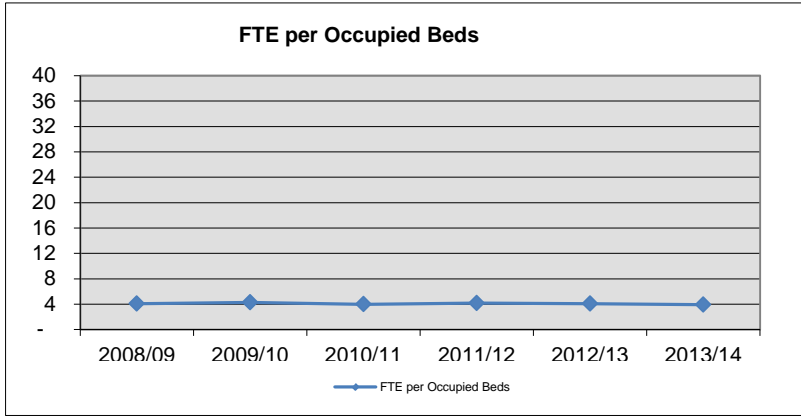
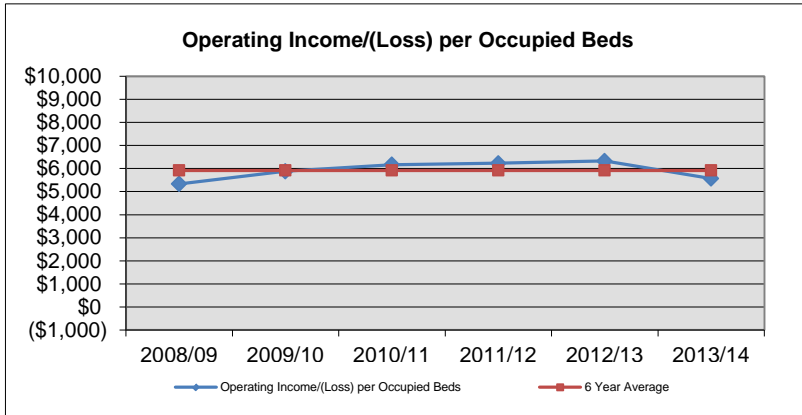
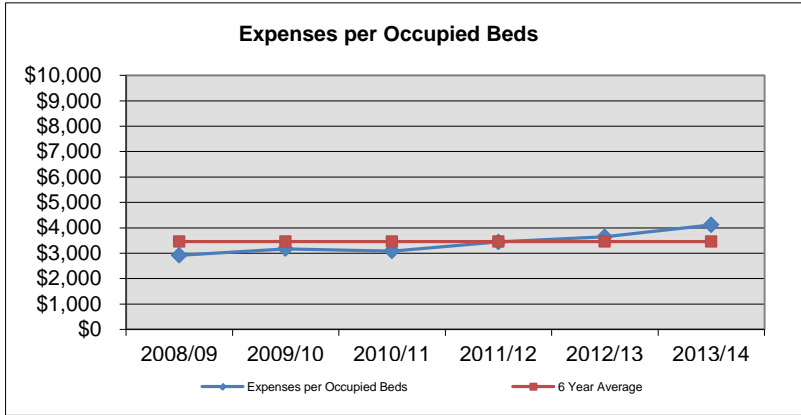
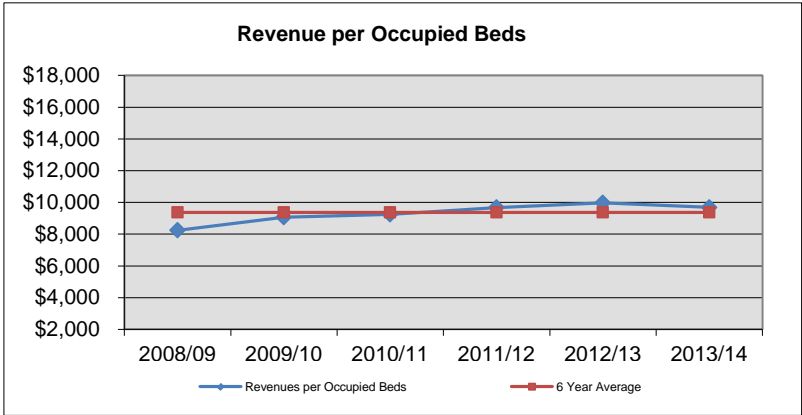
California State University, Channel Islands

	2008/09	% Change	2009/10	% Change	2010/11	% Change	2011/12	% Change	2012/13	% Change	2013/14	% Change	6 Year Average
Benchmark Ratios													
Debt Service Coverage Ratio	1.32		1.32		1.50		1.55		1.98		1.84		1.59
Minimum Requirement	1.10		1.10		1.10		1.10		1.10		1.10		
% Occupied	97.13%		89.80%		97.74%		93.20%		95.95%		93.69%		94.56%
6 Year Average	94.56%		94.56%		94.56%		94.56%		94.56%		94.56%		
Headcounts/Occupied Beds	5		5		5		5		5		4		5
FTE/Occupied Beds	4		4		4		4		4		4		4
Revenues per Occupied Beds	\$8,249		\$9,059		\$9,247		\$9,672		\$9,969		\$9,682		\$9,375
6 Year Average	\$9,375		\$9,375		\$9,375		\$9,375		\$9,375		\$9,375		
Expenses per Occupied Beds	\$2,915		\$3,174		\$3,083		\$3,443		\$3,642		\$4,112		\$3,454
6 Year Average	\$3,454		\$3,454		\$3,454		\$3,454		\$3,454		\$3,454		
Operating Income/(Loss) per Occupied Beds	\$5,334		\$5,885		\$6,163		\$6,229		\$6,327		\$5,569		\$5,920
6 Year Average	\$5,920		\$5,920		\$5,920		\$5,920		\$5,920		\$5,920		
Operating Income/(Loss) after Debt Service per Occupied Beds	\$1,296		\$1,418		\$2,063		\$2,218		\$3,136		\$2,535		\$2,193
6 Year Average	\$2,193		\$2,193		\$2,193		\$2,193		\$2,193		\$2,193		
Debt Service per Occupied Beds	\$4,038		\$4,467		\$4,101		\$4,011		\$3,190		\$3,034		\$3,727
6 Year Average	\$3,727		\$3,727		\$3,727		\$3,727		\$3,727		\$3,727		
Expense per Revenue	35.34%		35.04%		33.35%		35.59%		36.54%		42.48%		36.85%
6 Year Average	36.85%		36.85%		36.85%		36.85%		36.85%		36.85%		
Bottom Line Ratio	15.71%		15.66%		22.31%		22.93%		31.46%		26.19%		23.40%
6 Year Average	23.40%		23.40%		23.40%		23.40%		23.40%		23.40%		
Operating income per Revenue	64.66%		64.96%		66.65%		64.41%		63.46%		57.52%		63.15%
6 Year Average	63.15%		63.15%		63.15%		63.15%		63.15%		63.15%		

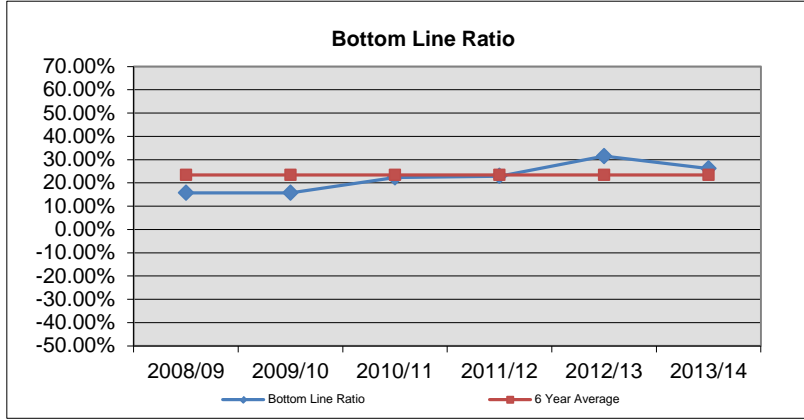
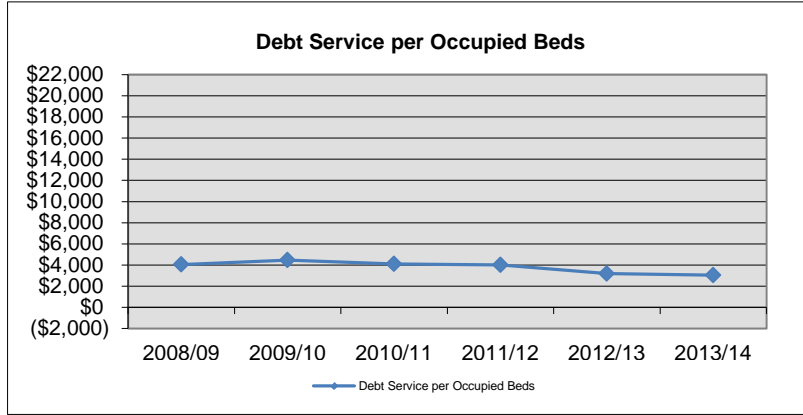
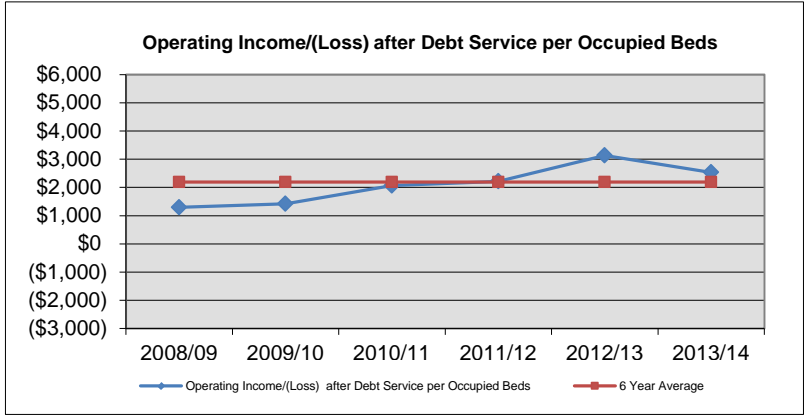
California State University, Channel Islands



California State University, Channel Islands



California State University, Channel Islands



Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST

Division/Unit Name: DSA/HRE

Primary Contact Person: Cindy Derrico

Request Summary

Grand Total Requested	\$ 618,343.74
Total Number of Positions Requested	1.50

Notes:

1) Complete only one form per division

2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	99,280.00	-		Cost Allocation Changes have resulted in proper assignment of pro-rated insurance premiums to Housing and Residential Education.	Compliance with system wide requirements for auxiliary payment for general fund services.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
2	203,465.00	-		Business and Finance Cost Recovery: Due to a new updated formula for calculating chargebacks, the HRE chargeback will increase from the presently budgeted \$80,000 to \$283,465.	Compliance with system wide requirements for auxiliary payment for general fund services.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
3	4,672.00	-	No	New Database Maintenance Fees: Star Rez: Annual service cost increase for StarRez due to the purchase of 3 additional modules. Maxient Conduct Database: This system would be meant to replace our use of StarRez as our conduct database. The conversion to this system would allow us to be using the same database for conduct as the Dean of Students office. By using the same database we would improve communication between the offices and allow us to move more swiftly in conduct cases that involve both offices. The cost of this database will be a shared expense between the two offices and potentially the Title IX coordinator once they are brought on board.	Facilitate effective and timely coordination of HRE application and billing in a manner consistent with Student Business Services procedures and the awarding and funding of financial aid. Develop housing application and license procedures that provide consideration for students who rely solely on financial aid to cover tuition, fees, room, and board. Collaborate across the Division of Student Affairs and the University in providing high-quality programs and activities by sharing programmatic resources and avoiding needless duplication of effort.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
4	8,000.00	1.00	No	Request to reclassify one Facility Worker to Facility Maintenance Mechanic. Responsibilities would include skilled journey man, plumbing, electrician, carpentry, callbacks, summer paint and repair. HRE work order needs to could completed within funded staff rather than utilizing Department of Facility Services resources not designated to support HRE on a regular basis.	Develop and maintain a variety of housing facilities to meet student needs for community, privacy, and academic and social engagement. Streamline business processes within HRE to facilitate accurate, effective, efficient, and timely service to students. Continue departmental development to increase the quantity and quality of programs, services, and activities available to students who live on campus. Facilitate an increased campus awareness of and response to CI's growing resident population and the need for longer service hours to meet the needs of this 24-hour population. Provide safe, clean, comfortable, beautiful, and conveniently located living facilities with a variety of communal spaces that support individual study, living-learning opportunities, and co-

	curricular programs and activities.
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Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
5	92,177.25	-	No	Expected Utility and Maintenance/Repair Cost Increases: Anticipate 5% increase for some utilities; 50% increase in trash expense. Increase 18.9% over FY 14-15 in Facility Repairs from Facility Services due to aging facilities.	Provide safe, clean, comfortable, beautiful, and conveniently located living facilities with a variety of communal spaces that support individual study, living-learning opportunities, and co-curricular programs and activities.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
6	2,500.00	-	yes	Living Learning Communities: The addition of two new living learning communities (Healthy Lifestyles and Outdoor Adventures) in addition to our First Year Experience living learning community. This funding will allow for learning events specialize for these communities. The Healthy Lifestyles community will be located in Anacapa Village and Outdoor Adventures will be located in Santa Cruz Village.	*Develop and expand living-learning communities. *Facilitate integration of learning and campus assimilation through programs and activities promoting intellectual and interpersonal interaction. *Cultivate a dynamic living-learning program that is student-centered, and supports the achievement of personal and academic goals. *Build academic support initiatives and resources to serve on-campus residents. *Facilitate integration of learning and campus assimilation through programs and activities promoting intellectual and interpersonal interaction. *Develop direct partnerships with faculty and residential floor communities to increase student-faculty interaction.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
7	3,000.00	-	no	Block Parties: Block parties are some of the best attended events on campus and regularly on-campus residents are the students who take the most advantage of these events. Because of that funding to the Block Parties from other campus partners has been decreased. This increase in our budget will allow our student to continue to receive the high level of quality that we have established for these events.	*Facilitate connections between students and existing support services on campus. *Identify resident student needs and initiate collaborative efforts across the University to address these needs. *Facilitate integration of learning and campus assimilation through programs and activities promoting intellectual and interpersonal interaction. *Provide students with opportunities to engage in and provide quality co-curricular programs and signature events .

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
8	43,689.49	5.00	No	Additional Student Assistant Funding (5 additional workers plus \$21,150 in minimum wage increase): 5 additional student assistants- 1 for HRE front office Desk Assistant and 1 for Summer Facility Student Assistant, \$12 x 40 x 15 weeks, to help direct vendors cleaning, moving furniture, ensuring room readiness, keys, room inventory. 3 Summer RHA/LPA Work Group: The majority of planning for the fall semester occurs during the summer bridge period (June-August). Having student input would be vital to ensuring a student-centered approach and this past summer proved difficult not having a working group of students (specifically RHA and LPAs). The working group would be hired in April/May and tasked with a number of projects: (1) hiring Lead Program Assistants for the upcoming year, (2) staffing IVO market place and recruiting for leadership positions in HRE, (3) help plan Welcome Week, (4) provide an HRE student voice during IVO presentations, (5) help plan of student assistant training, and (6) other duties as assigned. The group would consist of an RHA representative (either from the past or upcoming executive board), an LPA representative (of the past group, or if possible the upcoming group), and the NCC-elect (if possible), to plan for conferences (PACURH and Central RAP), NRHH business, and the above tasks.	Create meaningful student employment opportunities that provide students with para-professional development. Develop a staffing structure with sufficient capacity to meet student needs.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
9	49,300.00	-	Yes	Student Conduct Coordinator: With the continued growth of our on-campus residential population there has also been an increase in the number of behavioral and conduct cases. Currently these cases are divided among the four live-in professional staff and the Director of Residential Education. This position will allow for the live-in staff to spend more time focusing on the community development and academic success of our residents. This position will hear cases, teach alcohol education workshops, supervise Student Conduct Board, assign cases and report Clery violations. There are several spaces that I have identified as potential offices.	*Develop a staffing structure with sufficient capacity to meet student needs *Attract and retain high quality and diverse staff *Provide systematic and personalized responses to student questions and concerns. *Provide accurate and timely information to support students in meeting all requirements of on-campus residency. *Select staff with education and experience to serve and educate a diverse student population

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
10	8,000.00	1.00	No	Request to Facility Maintenance Mechanic to replace a Facility Worker . Responsibilities would include skilled journey man, plumbing, electrician, carpentry, callbacks, summer paint and repair. HRE work order needs to could completed within funded staff rather than utilizing Department of Facility Services resources not designated to support HRE on a regular basis.	Develop and maintain a variety of housing facilities to meet student needs for community, privacy, and academic and social engagement. Streamline business processes within HRE to facilitate accurate, effective, efficient, and timely service to students. Continue departmental development to increase the quantity and quality of programs, services, and activities available to students who live on campus. Facilitate an increased campus awareness of and response to CI's growing resident population and the need for longer service hours to meet the needs of this 24-hour population. Provide safe, clean, comfortable, beautiful, and conveniently located living facilities with a variety of communal spaces that support individual study, living-learning opportunities, and co-curricular programs and activities.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
11	48,500.00	0.50	No	Requesting half time Network Analyst from T&C assigned to HRE to assist with administrative computer, database, and network issues. Star Rez requires regular maintenance and upgrades each year. This expense will reduce the need for T&C chargebacks for staff time on special projects, though the exact fiscal impact is unknown.	Utilize state of the art technology to develop and deliver efficient and effective HRE programs, services and operations that are available 24 hours per day. In collaboration with Technology and Communication, provide high-quality and dependable internet and technological resources needs common to all students at CI within HRE facilities. Maintain an updated and informative web page for students currently residing on campus and for prospective students.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
12	14,500.00	-	No	Misc. Operating Expense Increase: Additional operating expense funds are needed in a few areas that have been consistently under budget and budget requests have not kept up with increased costs: Cell phone reimbursement, office phones, Business Meals for Increased student programming and Printing.	* Provide accurate and timely information to support students in meeting all requirements of on-campus residency. * Develop and maintain a safe living environment through physical and programmatic security structures and 24-hour emergency response.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
13	2,560.00	-	No	<p>National Community Communications Coordinator: Currently, there is no National Communications Coordinator on the executive board and the performance of that job jumps between different e-board positions, based on their experience with conferences. Having an NCC is a best practice across the region and the nation, allowing for consistent communication between the RHA/NRHH, PACURH, and NACURH. As CI builds a positive reputation with the region and nation, having an NCC represent at conference is integral. The responsibilities of the NCC would be drafted into the constitution and would include: (1) Conducting 8 office hours per week, (2) serve as a positive reputation of CI and RHA during PACURH and NACURH related business, (3) draft delegates for PACURH and RHA/RA representatives for Central RAP and other conferences, (4) plan and facilitate a training for delegates, (5) serve on at least one PACURH/NACURH committees, (6) serve as the chief executive of the NRHH chapter on campus, (6) other duties as assigned.</p>	<p>*Facilitate integration of learning and campus assimilation through programs and activities promoting intellectual and interpersonal interaction.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
14	13,440.00	1.00	Yes	<p>Student Programming Graduate Assistant: The graduate assistant for student leadership and community development would be responsible for fostering community within the Villages by planning, facilitating, and assessing opportunities for meaningful connections through leadership and individual development at CSU Channel Islands. The GA will gain integral skills in student affairs, such as training, programming, budgeting, leadership development, and group advising. Through working with the Residence Hall Association, Program Assistants, and residential students, the graduate assistant will support the mission of the area, address our programming model, and create a learning and strengths-based environment for the Villages. The graduate assistant will be supervised by the Coordinator of Community Programs.</p>	<p>*Develop a staffing structure with sufficient capacity to meet student needs *Select staff with education and experience to serve and educate a diverse student population</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
15	3,150.00	1.00		<p>ACUHO-I Intern: This position will bring in a graduate student for the summer to assist with summer operation and prepare for the fall semester. This is a temporary position. Office space would be required and could be established in the back office of Santa Cruz Village.</p>	<p>* Create meaningful student employment opportunities that provide students with para-professional development.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
16	6,760.00	1.00	no	Academic Student Support Assistant: Position will focus on tutoring, establishing study groups, academic event planning, wisdom Wednesdays and assisting Freshmen with their academic success. Funds represent 2 academic mentor positions and programmatic funding.	*Provide opportunities for paraprofessional experience and skill development through student employment *Build academic support initiatives and resources to serve on-campus residents. *Provide responsive services that support a student's ability to focus on their academic goals.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
17	350.00	-	No	National Residence Hall Honorary: : As housing expands, there will be more opportunities to recognize student leaders and provide service to the community. An NRHH chapter would be the perfect opportunity for those efforts. According to NACURH, "The National Residence Hall Honorary (NRHH) is the premiere honorary supported by the leading international organization advocating for the interests and welfare of residence hall students, while also providing opportunities for their personal growth and development. NRHH strives to provide recognition for individuals who have contributed to the advancement of college and university housing. It ensures the advancement of member chapters through resource sharing, programming, and leadership development opportunities to contribute and support the vision of the National Association of College and University Residence Halls, Incorporated" At CI, we would be able to have a small chapter of 12, including the chief executive of the group. When Santa Rosa opens, the membership will increase by 6, to 18 members. The charge of NRHH will be facilitating the "Of the Month" award process (the national , helping with any end of year award ceremonies as needed, planning and facilitating end of semester/end of year celebrations, planning and facilitating leadership development workshops within housing, planning service learning and be a student group for academic resources. Membership into NRHH will be limited to the top 1% of student leaders that live in housing, based on criteria set out by the National NRHH office and the constitution (to be written by the RHA president, NCC, Adviser, and any other important stakeholders). The budget would cover the induction ceremony (food) for the members and special guests. The \$50 would cover printing of the certificates of the OTMs and any decorations for the induction ceremonies.	*Facilitate integration of learning and campus assimilation through programs and activities promoting intellectual and interpersonal interaction.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
18	15,000.00		no	Community Standards Board: This position would allow students to select to receive a hearing by their peers for lower level conduct cases (potential of step 4 and below). The group would be supervised by the Student Conduct Coordinator. Funds represent five community standard board positions.	* Provide opportunities for paraprofessional experience and skill development through student employment *Engage students in decision-making processes that directly affect their on-campus residential community.

Fiscal Year 2015/2016 Budget Request Form

TEMPORARY REQUEST

Division/Unit Name: DSA/HRE (FUND TT901)
 Primary Contact Person: Cindy Derrico

Request Summary

Grand Total Requested	\$ 1,060,100.00
Total Number of Positions Requested	-

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
1	916,400.00	-	No	Lease 34 off-campus apartments to support student demand for on campus living. Cost includes utilities, security, rent, locks, and cleaning.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
2	36,000.00	-	No	Upgrade/refresh staff, village office computers to improve performance: \$1,800 x 18 (10 staff, 8 village) = \$27,000. Plus new computers for 2 new staff (\$1,800 x 2).

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
3	36,000.00	FTE	No	Additional expenses to provide carts for two HRE Custodians, HRE Groundswoker and HRE Maintenance Supervisor. \$9,000 x 4 carts = \$27,000. We currently have one custodian cart for five custodians assigned to HRE. Purchase of two additional carts will provide four custodians (two addition to staff) to pair up into two vehicles and arrive at their work location directly rather than driving each other to specific areas within HRE. Currently we have one gator (cart) for two groundskeepers (one addition to staff). Groundskeepers carry a lot of their tools and equipment with them, as well as green waste and to have them share a vehicle is not an efficient approach. Two vehicles will permit the groundskeepers to split up between the village they are responsible for. Currently we have two facility workers sharing a cart with supplies and equipment, which are too heavy to carry with them. Requesting additional cart so we can divide work order between the staff and to be more efficient.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
4	23,000.00	FTE	No	Currently our HRE Maintenance Supervisor is borrowing the Plumbing Shop's 330 truck. The supervisor is required to travel between Ironwood and to all four HRE villages. Our Facility Services staff supporting HRE requires to move equipment between our villages to complete assignments, which the truck has served as a needed piece of equipment. Requesting a lift gate truck to further protect our workers when moving large, heavy and awkward equipment for custodians, groundskeepers and facility workers. We have needed to purchase and transport supplies for our staff, plants and material. And when Shipping and Receiving cannot relocate items. We have also used the truck for off-campus training. F150 1/2 ton truck, lift gate, lumber rack, hitch, tool box \$23,000.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
5	5,100.00	-	No	Request for Occupant Management certificate to further professional development. Living Learning Community Conference: This conference focuses on getting new LLC programs off the ground and avoiding pitfalls. It also will also allow me to work very closely with faculty who want to attend this conference from CI as well. NaBITA Certification: Certify the Director of Residential Education in Behavioral Intervention; position requirement.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
6	40,000.00	-	No	Moving laborers install furniture into off-campus apartments.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
7	3,600.00	-	No	Replace outdoor courtyard umbrellas \$200 x 18 = \$3,600.

Fiscal Year 2015/2016 Budget Request Form

TEMPORARY REQUEST

Division/Unit Name: DSA/HRE (FUND TT905)
 Primary Contact Person: Cindy Derrico

Request Summary

Grand Total Requested	\$ 549,500.00
Total Number of Positions Requested	-

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
1	75,000.00	-	No	Install campus standard security systems for HRE and parking lots to help area to be more secure and to have the ability to view incidents.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
2	15,000.00	-	No	Replace game room furniture and billard tables that are very worn out and have been repaired multiple times.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
3	108,000.00	-	No	Reseal the worn out paint throughout Anacapa hallways on second and third floors 4 floors x \$27,000 = \$108,000.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
4	85,000.00	-	No	Purchase new living room and kitchen furniture for off-campus apartments. Current furniture is 11 years old and falling apart: 34 apartments x \$5,000 = \$170,000.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
5	255,000.00	-	No	Furniture additional 17 off-campus apartments with bedroom furniture x 3 occupants x \$5,000 a bedroom set = \$255,000 to furnish and accommodate students wanting to reside in student housing.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative
6	11,500.00	-	No	Request to convert HRE front door offline key system to online update capability. New Schlage PDA to be able to have two staff members program doors at the same time. Request a new computer to solely support the key machine computer.

1. SUPPLEMENTAL QUESTION ONE:

Strategic Planning and Reporting. Please provide an overview of your current strategic plan (1-2 pages per direct reporting unit/department), as appropriate, along with progress toward goals.

Aims	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
1	X		<ul style="list-style-type: none"> Professional staff read and discussed a number of professional development materials including journal articles from the <i>ACUI Bulletin</i> and three books, <i>Lean In</i>, <i>Crucial Conversations</i> and the <i>Student Union Idea</i>. Staff researched and presented on student leadership theories from <i>Student Development in College</i>. Staff attended ACUI regional and national conferences as well as an Auxiliary Organization Association (AOA) conference.
2	X		<ul style="list-style-type: none"> Student Assistants were trained in topics such as: customer service, professionalism in the workplace, caring confrontation, and team dimension profiles. Student Union Student Assistants read, reflected and presented on the book <i>Crucial Conversations</i> and the <i>Student Union Idea</i>. Students had the opportunity to travel to the University of Hawaii, Manoa to attend a regional ACUI conference. ASI Student Leaders participated in a book club where they read <i>Exploring Leadership: For College Students Who Want to Make a Difference</i>. The ASI Board of Directors received a comprehensive 8-hour training covering the topics of CA non-profit status, CSU auxiliary purpose and responsibilities, legal responsibilities and duties, open meeting law, ASI and Student Union budget, fund allocation process, CI organizational structure, and ASI history.
3	X		<ul style="list-style-type: none"> ASI entities hosted inter/intra meetings, organized campus-wide events (DolphinPalooza, Welcome Luau, Karaoke Night etc.) and created initiatives to engage their own members (creation of the publications <i>The CI View</i> and <i>Nautical</i> yearbook) as well as the study body at large (all SPB programs). SG hosted programs (Pizza with the President and Smooth Talk with Doc) for students to interact with top university administrators.
4	X		<ul style="list-style-type: none"> The Student Union hosted 10 performers with daily performances as well as weekly Open Mic Night. Hydration stations were purchased and will be

				<p>displayed in the East Lounge and second floor of the Student Union.</p> <ul style="list-style-type: none"> • A display case was designed for the East Lounge space and currently hosts CI and ASI's rich history. • The Student Union also employed a student custodian to assist with trash removal and light cleaning.
5	ASI will develop purposeful initiatives and regularly assess, evaluate, reflect and enhance services, programs, and facilities.	X		<ul style="list-style-type: none"> • The Student Union maintains and responds to patron suggestions via a suggestion box and virtual suggestion box located on the ASI website. • All ASI trainings are assessed with a Pre and Post Assessment. Student Union Student Assistants undergo a biannual employee evaluation. • A Student Union service and facility survey is offered annually to the CI community.

Highlights/Accomplishments

Please insert your Top five (5) area Highlights/Accomplishments.	
1	The Student Union has seen a 17% increase in patron usage.
2	The ASI professional staff created numerous opportunities for student assistants to gain greater understanding of their leadership capacity, professionalism and student unions. ASI student assistants, entity leaders and professional staff visited the following Student Unions and their professional/student staff: San Diego State University, CSU Northridge, CSU Los Angeles and the University of Hawaii – Manoa.
3	The ASI Board approved the ASI Educational Fee Reimbursement Program, which allows ASI professional staff to access funds for use on higher education courses.
4	ASI professionalized the University's mascot by giving Ekho a fresh new look as well as hiring a student to represent Ekho. The process for requesting Ekho's attendance was also formalized for events and special occasions.
5	ASI purchased three pieces of student art from the 2014 CI Student Art Show. These pieces included a wood working piece by Mireilla Smith entitled The Golden State, a screen print by Ben Blanchard entitled Bring Home the Natives, and two digital illustrations by Lauren Ann Dorotheo entitled Mangkukulaman and Little Red (received the Achievement of Excellence in Illustration Award).

Operational Challenges

Please select the factors which contribute to your operational challenge.				
Operational Challenge	Funding	Personnel	Other	Please Explain
1 ASI Executive Director position vacant		X		The ASI Executive Director was appointed as the Special Assistant to the President in June of 2014. In the interim, AVP Toni Rice will oversee ASI.

2014-2015 Aims

	Aims	Met	Unmet	Please indicate how each aim was met. If the aim was not met, please explain why.
1	ASI will maintain a highly trained and educated staff.			<ul style="list-style-type: none"> Professional staff read and discussed a number of professional development materials including journal articles from the ACUI Bulletin, the Chronicle of Higher Education and the book, <i>Student Union Idea</i>. Staff attended ACUI regional and national conferences, Auxiliary Organization Association (AOA) conference and the Women's Leadership Institute.
2	ASI leaders (student assistants, entity leaders and Board members) will attain leadership development opportunities which will prepare them for the professional setting.			<ul style="list-style-type: none"> Student Assistants were trained in topics such as: customer service, professionalism in the workplace, caring confrontation, and Strengths Quest. Student Union Student Assistants read, reflected and presented on the book <i>Crucial Conversations</i>. Students had the opportunity to travel to the University of La Verne to attend a regional ACUI conference. ASI Student Leaders participated in a book club where they read <i>Crucial Conversations</i>. The ASI Board of <i>Directors</i> received a comprehensive 8-hour training covering the topics of CA non-profit status, CSU auxiliary purpose and responsibilities, legal responsibilities and duties, open meeting law, ASI and Student Union budget, fund allocation process, CI organizational structure, and ASI history.
3	ASI entities will provide engagement opportunities for the student body through participation in the organization leadership and through program participation.			<ul style="list-style-type: none"> Student Programming Board (SPB) hosted a number of events including: the Welcome Back Luau, the Haunted House, the Talent Show, Ekho's Laugh Lounge, International Fair, Kings Game, Movie Night and Grocery Bingo. Student Government facilitated events where students could have informal discussions with top university administrators (Pizza with the President, Smooth Talk with Doc). <i>The CI View</i> newspaper has redesigned their look and feel of the newspaper. The group continues to publish monthly editions. <i>The Nautical</i> yearbook has worked closely with the ASI Assistant Director and Graphic Designer to create a publication that will be relevant to and anticipated by students.
4	ASI will maintain a comfortable, enjoyable and safe physical environment within the Student Union.			<ul style="list-style-type: none"> The Student Union continues to host weekly student performers as well as weekly Open Mic Night. The Student Union redesigned the Second Floor North Lounge to include carpet, sound panels, and a sleek furniture design. The Student Union is working towards installing lighting in the courtyard which will provide an

				inviting atmosphere for those seeking alternative seating options in the evenings.
5	ASI will develop purposeful initiatives and regularly assess, evaluate, reflect and enhance services, programs, and facilities.			<ul style="list-style-type: none"> • The Student Union maintains and responds to patron suggestions via a suggestion box and virtual suggestion box located on the ASI website. • All ASI trainings are assessed with a Pre and Post Assessment. Student Union Student Assistants undergo a biannual employee evaluation. • A Student Union service and facility survey is offered annually to the CI community. • ASI is undergoing a Comprehensive Program Review.

2. SUPPLEMENTAL QUESTION TWO: NEW GROWTH FUNDS AND OPERATIONAL RISKS

Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 4). Include a summary of any operational risks that the CI must work to mitigate over time. Note that new funding for strategic investment is limited, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.

As CSU Channel Islands continues to experience enrollment growth, there will be a marked need to increase opportunities for these additional students to engage in the CI campus community. These students will be looking for opportunities to join/start student organizations; attain leadership and management skills; develop relationships with their peers, staff and faculty; and spend their non-academic time in a productive, engaging and enjoyable manner.

The student body voted to tax themselves through the Associated Student Body Fee and Student Body Center Fee. These fees were approved, as students wanted to allocate funds for engagement opportunities outside of the classroom. Our students understood the value of experiencing a holistic education, yet also understood the constraints associated with the use of state funds. As such, they taxed themselves in order to fund opportunities for leadership and co-curricular programming.

ASI funds are used to engage students in the CI community and create a holistic educational experience. ASI develops opportunities for community engagement through the ASI entities, ASI Board, and funding registered student organizations. ASI assists students in discovering and experiencing purposeful leisure through Open Mic nights, Poetry Slams, and game tournaments. ASI provides opportunities for students to practice self-governance through the ASI Board of Directors, ASI entities, CI committees, and student organizations. ASI develops opportunities for companionship and community by providing a Student Union facility which hosts student musical and artistic talent; provides for students to engage with faculty, staff and their peers in an informal manner; and creates space for students to meet as student organizations. ASI enhances school spirit through the oversight of the ASI mascot, distribution of school pride materials, and operating a facility which showcases CI's spirit logo on digital signage, chairs, rugs, etc.

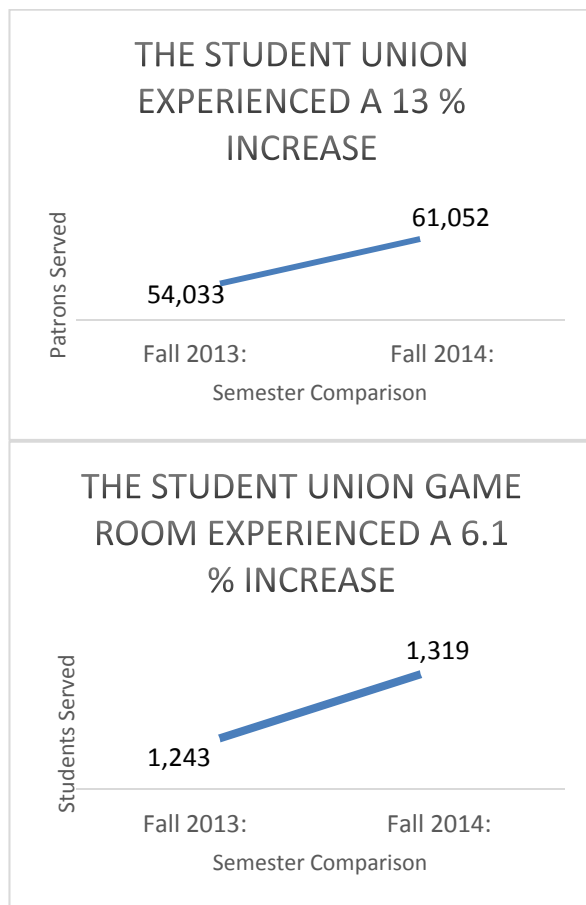
It is critical that CI provides co-curricular opportunities, as they lead to a holistic educational experience. In its absence, students are less engaged, less likely to persist, less likely to graduate, and less likely to financially contribute as an alumni/ae (Astin, Theory of Involvement, 1985; Kuh and Pike, 2005, Student Engagement). In

addition, if students don't have purposeful leisure opportunities, some may be tempted to spend their time in a manner that is counterproductive to academic success.

ASI is looking to meet the demands associated with enrollment growth through the following initiatives:

Division of Student Affairs: Associated Students Inc.					
NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
Inclass progression for the ASI Assistant Director	X	X			In 2014, ASI approved the re-classification of three employees. Due to the absence of the ASI Executive Director, the Vice President for Student Affairs was delegated staffing authority by the ASI Board of Directors. Under the VPSA's authority, three ASI employees were approved for re-classification effective June 1, 2014. Salary savings from the vacant ASI Executive Director position sustained the increases in salary; however, with the intention of hiring an ASI Executive Director for FY15/16, additional funds are needed to maintain the re-classifications.
ASI Operation Growth Funds		X			ASI would like to increase funding to create additional co-curricular programs and engagement opportunities for the student body. These funds would go towards increasing supplies for marketing; give-aways during Welcome Week, finals week, and spring break; as well as passive weekend event programming.
ASI Entity Growth Funds	X	X			ASI would like to increase funding to create additional co-curricular programs and engagement opportunities for the student body. This increase has been requested by the CI View newspaper, The Nautical yearbook, Student Programming Board, and Student Government.
Student Organizations growth		X			ASI would like to increase funding to create additional co-curricular programs and engagement opportunities for the student body. These funds go towards assisting student organizations' growth and development.
Student Life Growth	x	x			ASI would like to increase funding to create additional co-curricular programs and engagement opportunities for the student body. These funds will go towards Intercultural Services, New Student Orientation and Transition Programs, Career Development Services,

Division of Student Affairs: Student Union					
NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
Inclass progression for the ASI Associate Director and ASI Facility Specialist. Hiring of the ASI Administrative Support Assistant	X	X			In 2014, ASI approved the re-classification of three employees. Due to the absence of the ASI Executive Director, the Vice President for Student Affairs was delegated staffing authority by the ASI Board of Directors. Under the VPSA's authority, three ASI employees were approved for re-classification effective June 1, 2014. Salary savings from the vacant ASI Executive Director position sustained the increases in salary; however, with the intention of hiring an ASI Executive Director for FY15/16, additional funds are needed to maintain the re-classifications. ASI would like to hire a full-time professional position, an Administrative Support Assistant. The Administrative Support Assistant will assist the ASI Office with critical clerical duties as well as responding to an increase of student demands. This position will assist with processing the growing volume of business related paperwork.
Student Union Operation Growth Funds		X			In order to meet the demand for increased involvement, the Student Union is requesting a 2% increase towards utilities. With an increase in the student population, the Student



3. SUPPLEMENTAL QUESTION THREE: SPACE ASSIGNMENT

Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most per direct reporting unit/department) that relates these plans to your current space assignment.

The Student Union, like other areas of campus, will reach capacity (as it relates to professional staff) within one year. For FY15/16, ASI is requesting one new position. The Administrative Support Assistant position will be located at the Student Union Executive Suite 2019. This position will provide clerical support to the Corporation such as assisting with the increasingly demanding paperwork requests associated with the increased student population growth.

The Student Union is in dire need for expansion. Student Unions throughout the county range from 8-12 square feet per student (according to a survey by the Association for College Unions International). With 5000 FTE students, the CI Student Union is 4.8 square feet/student, well below the standard average. Additional space is needed for (1) meeting rooms, (2) performance area(s), (3) lounge space, (4) dining, (5) new professional positions, (6) storage and (7) larger office for the Executive Director.

4. SUPPLEMENTAL QUESTION FOUR: NEW INITIATIVES

Your Funding Request Workbook (question 2 above) may have identified growth plans and, if so, as part of question 1 your unit should have included a description of the funds necessary, to support such growth. For this section, please provide specific requests for new initiatives in support of CI's Strategic Plan. Please provide a one-page summary to describe the request, identify how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).

No new initiatives.

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST

Division/Unit Name: Division of Student Affairs/ Associated Students Inc.
 Primary Contact Person: Christine Thompson

Request Summary

Grand Total Requested	\$ 160,093.00
Total Number of Positions Requested	-

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	13,034.00	-	No	Reclassification: Enrollment growth entails increased work for ASI staff as ASI entities are providing more co-curricular programming. To meet the demands associated with this work, we are proposing the reclassification of the ASI Assistant Director. The reclassification was approved and effective June 2014. Funds were available due to salary savings from Executive Director leave. This request is necessary in order to have the reclassification funds in the annual budget for FY 15/16. Reclassification includes benefits.	University Strategic Priority II: Provide high quality education. Aim A: Hire and support high quality faculty and staff who are committed to the mission of the University. ASI Objective: Develop a staffing structure with sufficient capacity to meet student needs.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
2	5,051.00	-	No	In order to meet the demand for increased involvement, ASI is requesting a 2% increase towards items such as promotional items, office supplies, and additional travel for ASI entity leaders.	University Strategic Priority I: Facilitate Student Success. Aim C: Provide support for student persistence toward degree completion and timely graduation. ASI Objective: Provide leadership development opportunities for student staff and leaders within ASI.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
3	62,216.00	-	No	To meet the demand for increased involvement opportunities, ASI Entities are requesting an increase to their annual budget. Additional funds go towards additional programming, travel for Student Government, promotional items and supplies.	University Strategic Priority II: Provide high quality education. Aim B: Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning. ASI objective: Support programs which enhance student learning and development outside of the classroom, and engage students in the CI and external community. Aim C: Engage undergraduate and graduate students in research and creative activities. ASI objective: Provide leadership and development opportunities to student staff and leaders within ASI.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
4	55,755.00	-	No	To meet the demand for increased involvement opportunities, CI's registered student organizations will be requesting a 93% increase. This will allow for new organizations to be formed and an increase in membership and participation.	University Strategic Priority II: Provide high quality education. Aim B: Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning. ASI objective: Support programs which enhance student learning and development outside of the classroom, and engage students in the CI and external community.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
5	24,037.00	-	No	In order to meet the demands of an increased student population, Student Life programs has requested a 14% increase. These programs include: Intercultural Services, NSOTP, University Outreach, Career Services and Student Leadership Programs. By assisting Student Life with additional programming funds, ASI is assisting in providing important services to students offered by each area.	University Strategic Priority I: Facilitate Student Success. Aim B: Provide a mission-driven education that prepares students for individual success and to become contributing members of society. ASI objective: Support programs which enhance student learning and development outside the classroom, and engage students in the CI and external community.

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST

Division/Unit Name: Division of Student Affairs/ Student Union
Primary Contact Person: Christine Thompson

Request Summary

Grand Total Requested	\$ 100,336.00
Total Number of Positions Requested	-

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	88,515.00	-		Enrollment growth entails increased work for ASI staff; as more patrons utilize the Union, more students request meeting room spaces, more student organizations are formed and request funding & resources, and more areas conduct co-curricular programming. To meet the demands associated with this work, we are proposing increasing student assistant staff, the reclassification of the ASI Associate Director and the ASI Facility Specialist. The reclassification was approved and effective June 2014. Funds were available due to salary savings from Executive Director leave. This request is necessary in order to have the reclassification funds in the annual budget for FY 15/16. Reclassification includes benefits.	University Strategic Priority II: Provide high quality education. Aim A: Hire and support high quality faculty and staff who are committed to the mission of the University. ASI Objective: Develop a staffing structure with sufficient capacity to meet student needs.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
2	11,821.00	-		In order to meet the demand for increased involvement, the Student Union is requesting a 2% increase towards utilities. With an increase in the student population, the Student Union is experiencing additional expenses due to a surge in usage.	University Strategic Priority III: Realize our Future. Aim A: Build infrastructure capacity. ASI Objective: Provide physical space that fosters community, support individual study, and engages students in co-curricular programs and activities. Increase the quantity and quality of programs, services, and activities to students.

FY15-16 Supplemental Q2 Division of Student Affairs (GD915 & TK920)

Supplemental Question 2: Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 4). Include a summary of any operational risks that the CI must work to mitigate over time. Note that new funding for strategic investment is limited, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.

NEW REQUEST	MINIMIZE RISK	DUE TO GROWTH	NEW INITIATIVE	DUE TO DEFICIT (CATCH UP)	JUSTIFICATION
Counseling and Psychological Services Staff salary increases due to CBA, increase in actual benefit rates and increase in contract rate with Ventura County to provide Health Services. (GD915 Fund).	X	X		X	"Mental Health problems (notably stress, anxiety and depressions) and harmful health behaviors such as substance abuse can impair the quality and quantity of learning" as stated in A Strategic Primer on College Student Mental Health. This funding allows the CAPS program to increase salaries based on CBA requirements and cover actual costs associated with benefit (approx. 57% average). The funding also allows for the increase in the contract costs for Student Health (required receptionist due to EMR) and the student assistant wage increases (primarily due to an increase in minimum wage).
Campus Recreation Staff salary increases due to CBA, increase in actual benefit rates and an increase to Student Assistant funding (TK920 Fund).				X	This funding allows the Campus Recreation program to increase salaries based on CBA requirements and cover actual costs associated with benefit (approx. 57% average). The funding also allows for the student assistant wage increases (primarily due to an increase in minimum wage).
Assistant Director of Fitness (TK920 Fund).	X	X		X	"The overall state of an individual's health affects the ability of her/his brain to create or modify connections and networks among neurons, which is the critical first step in Learning" as stated in A Strategic Primer on College Student Mental Health. The Wellness of our students is critical for retention and success. The National Intramural-Recreational Sports Association (NIRSA) conducted a study and determined the top three recreational activities female students participate in on campus are group exercise, cardiovascular training and weight training. With a campus that is approximately two-thirds female, fitness programming is integral to the success of CI students. This position will provide the expertise needed to develop and execute a comprehensive fitness program for our students, faculty and staff.

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST GD915

Division/Unit Name: Student Affairs/Wellness & Athletics
 Primary Contact Person: Ed Lebioda

Request Summary

Grand Total Requested	\$ 95,912.00
Total Number of Positions Requested	1.00

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	95,912.00	1.00	No	"Mental Health problems (notably stress, anxiety and depressions) and harmful health behaviors such as substance abuse can impair the quality and quantity of learning" as stated in A Strategic Primer on College Student Mental Health. This funding allows the CAPS program to increase salaries based on CBA requirements and cover actual costs associated with benefit (approx. 57% average). The funding also allows for the increase in the contract costs for Student Health (required receptionist due to EMR) and the student assistant wage increases (primarily due to an increase in minimum wage).	The addition of this funding will support the Strategic Priorities "Facilitate Student Success" and "Provide High Quality Education." This funding provides actual costs for current employees and the contract with the County to provide medical services as required by Executive Order.

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST TK920

Division/Unit Name: Student Affairs/Wellness & Athletics
 Primary Contact Person: Ed Lebioda

Request Summary

Grand Total Requested	\$ 82,280.00
Total Number of Positions Requested	1.00

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	22,280.00	-	No	"Mental Health problems (notably stress, anxiety and depressions) and harmful health behaviors such as substance abuse can impair the quality and quantity of learning" as stated in A Strategic Primer on College Student Mental Health. This funding allows the Campus Recreation program to increase salaries based on CBA requirements and cover actual costs associated with benefit (approx. 57% average). The funding also allows for the student assistant wage increases (primarily due to an increase in minimum wage).	The addition of these student assistants will allow us to 1) "Provide High Quality Education" through community engagement and engaging students through creative activities and 2) "Facilitate Student Success" through financial support (employment) and experiential education.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
2	60,000.00	1.00	Yes	"The overall state of an individual's health affects the ability of her/his brain to create or modify connections and networks among neurons, which is the critical first step in Learning" as stated in A Strategic Primer on College Student Mental Health. The Wellness of our students is critical for retention and success. The National Intramural-Recreational Sports Association (NIRSA) conducted a study and determined the top three recreational activities female students participate in on campus are group exercise, cardiovascular training and weight training. With a campus that is approximately two-thirds female, fitness programming is integral to the success of CI students. This position will provide the expertise needed to develop and execute a comprehensive fitness program for our students, faculty and staff.	The addition of this position will support the Strategic Priorities "Facilitate Student Success" and "Provide High Quality Education." This position will provide the fitness expertise for students, faculty and staff to improve their body composition, cardiovascular endurance, muscular strength, muscular endurance and flexibility. Fitness programs are one key component to improving the overall wellness level of our CI students, faculty and staff.

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST

Division/Unit Name: MSFT/DSA (GD925)

Primary Contact Person: Damien Peña

Request Summary

Grand Total Requested	\$ 69,751.00
Total Number of Positions Requested	-

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	61,656.00	-	No	DRP continues unprecedented program growth. During the 2013-2014 AY, DRP effectively processed 1,746 alternative academic testing requests, 828 requests to convert course textbooks to alternative media forms and 1,063 requests for note taking services within 1,188 classrooms. Currently, DRP serves 312 CI students with disabilities compared to approximately 89 students registered for services in 2007 demonstrating a 250% increase. Due to mandated policies, a student with a disability may choose to disclose a disability and request services at any time of the semester. As a result, program expenditures may be unforeseen. Despite program growth and potential unforeseen expenditures for the 2015-2016 AY, DRP is requesting a 25% decrease in MSFT funding. The Division of Student Affairs (DSA) has requested \$20,344 General Funding to assist with offsetting the decreased MFST request.	PLEASE NOTE: This 25% decrease in request will relieve the strain on the current MSFT funding distributed to Disability Resource Programs. Last year, almost \$82,000 was requested and funded from MSFT each year. This year, we are requesting 25% of that to come from general funds and commit to increasing the request by 25% each year to alleviate the total funding request from MSFT. This will allow other student initiatives to thrive.

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
2	8,095.00	-	No	The Career Development Services (CDS) team provides career counseling to help students identify career interests, conduct occupational exploration, design career plans, and gain valuable hands-on, career-related experience to launch their careers. During the Fall 2014 semester, 1,265 students utilized in-person services through CDS, which includes one-on-one career counseling, classroom presentations, workshops, and attendance at the Graduate School Fair. More specifically, the Career Development Center experienced 544 visits for one-on-one appointments and drop-in career counseling in Fall 2014—a 180% increase compared to the Fall 2013 semester. Clearly, the demand for career-related services is rapidly growing. However, CDS is only staffed by two full-time career counselors. If CDS is expected to serve a student population of 5,000+ individuals, the current method of delivering primarily in-person services is not sufficient or sustainable. In order to effectively meet the needs of CI students, CDS must provide both in-person services and adequate online career resources that can be utilized in a self-guided format. At this time, CDS does not offer any online career assessments. The only “assessment” available through CDS is the Myers-Briggs Type Indicator, a personality instrument which must be administered in-person and interpreted by a certified MBTI practitioner. As a result, students who are unable to visit CDS have no other options for taking a valid and reliable career assessment at CI.	According to a study by Astin, Korn, and Riggs of 220,000 incoming freshmen in the United States, 82% stated that getting a job was the main reason they chose to attend college (as cited in Reese & Miller, 2010). Although many students enter college to improve their job prospects, they often struggle with the task of selecting future careers once they are enrolled in college, leading them to experience anxiety, career indecision, and negative career thinking (Fouad, Cotter, & Kantamneni, 2009; Osborn, Howard, & Leierer, 2007). In addition to the psychological impediments described above, Plaud, Baker, and Groccia discovered that students who find it difficult to set career goals also have lower grades and are at a greater risk of dropping out of school (as cited in Reese & Miller, 2010). These findings illustrate just how important it is for CDS, and CI as a whole, to effectively address the career exploration and career preparation needs of its students. Utilizing Journey will enable CDS to provide better service to students. Journey encourage students to engage in self-reflection, a necessary and valuable step in the career exploration process (Grier-Reed & Skaar, 2010). As Freeman (2012) states, making career decisions can be extremely challenging for students who do not yet understand their strengths or interests. Taking the 3 career assessments (e.g., Career Interests Assessment, Skills Confidence Assessment, and Work Values Assessment) offered by Journey can improve students’ self-understanding, thus improving students’ abilities to make career decisions. Furthermore, Journey has been found to improve retention rates, with studies showing that “system use is related to an 18% higher retention rate” (Top 10 Reasons to Choose Kuder Journey, 2012). In addition, each assessment has been scientifically validated, and recent research shows that “60% of Journey users never change their college major selection” (Top 10 Reasons to Choose Kuder Journey, 2012). Another very desirable aspect of Journey is the fact that it is a self-service model which requires no interpretation by staff members. Therefore, students can utilize the system at any time, thus accommodating students’ busy schedules. Most importantly, the VPAT (Voluntary Product Accessibility Template) for Journey has been approved by Technology & Communication at CI. This means the system is accessible to students with disabilities, which is a requirement of Section 508 of the

Rehabilitation Act of 1973 and a priority here at CI.

CDS believes that Vault Campus would also be extremely beneficial to students. Vault provides inside information on industries, professions, and employers so that students can make informed employment decisions. In particular, the "Reviews & Rankings" information available on Vault will allow students to explore the brand and culture of each company, helping them select organizations based on the best fit, thus increasing the likelihood of job satisfaction.