

Division of Student Affairs

Strategic Resources Planning Committee

FY15-16 Budget Overview – December 4, 2015



Channel Islands
CALIFORNIA STATE UNIVERSITY

Agenda

- ❖ Division of Student Affairs (DSA) Focus
- ❖ DSA Overview & Structure
- ❖ FY15-16 New General Funds
- ❖ Area Programs and Services
- ❖ DSA Budget Summary

Division of Student Affairs

Vision

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

Mission Statement

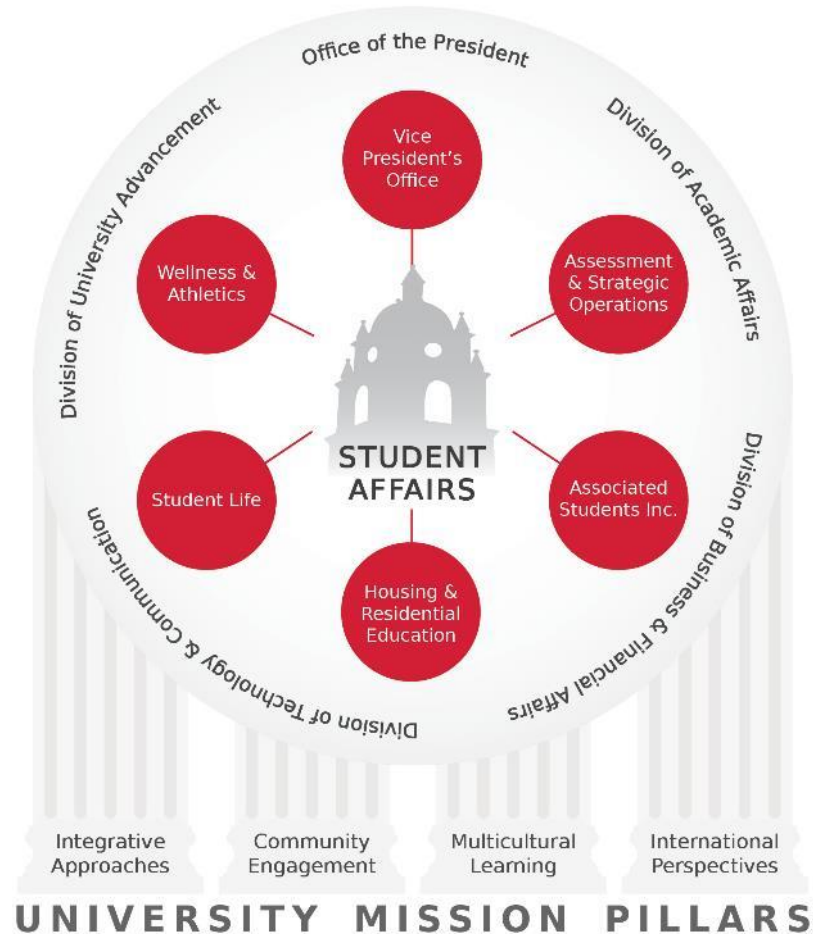
Placing students at the center of *their* educational experience, the Division of Student Affairs supports and enhances learning and development in and beyond the University community through quality co-curricular programs, services, activities, and facilities.

Division of Student Affairs

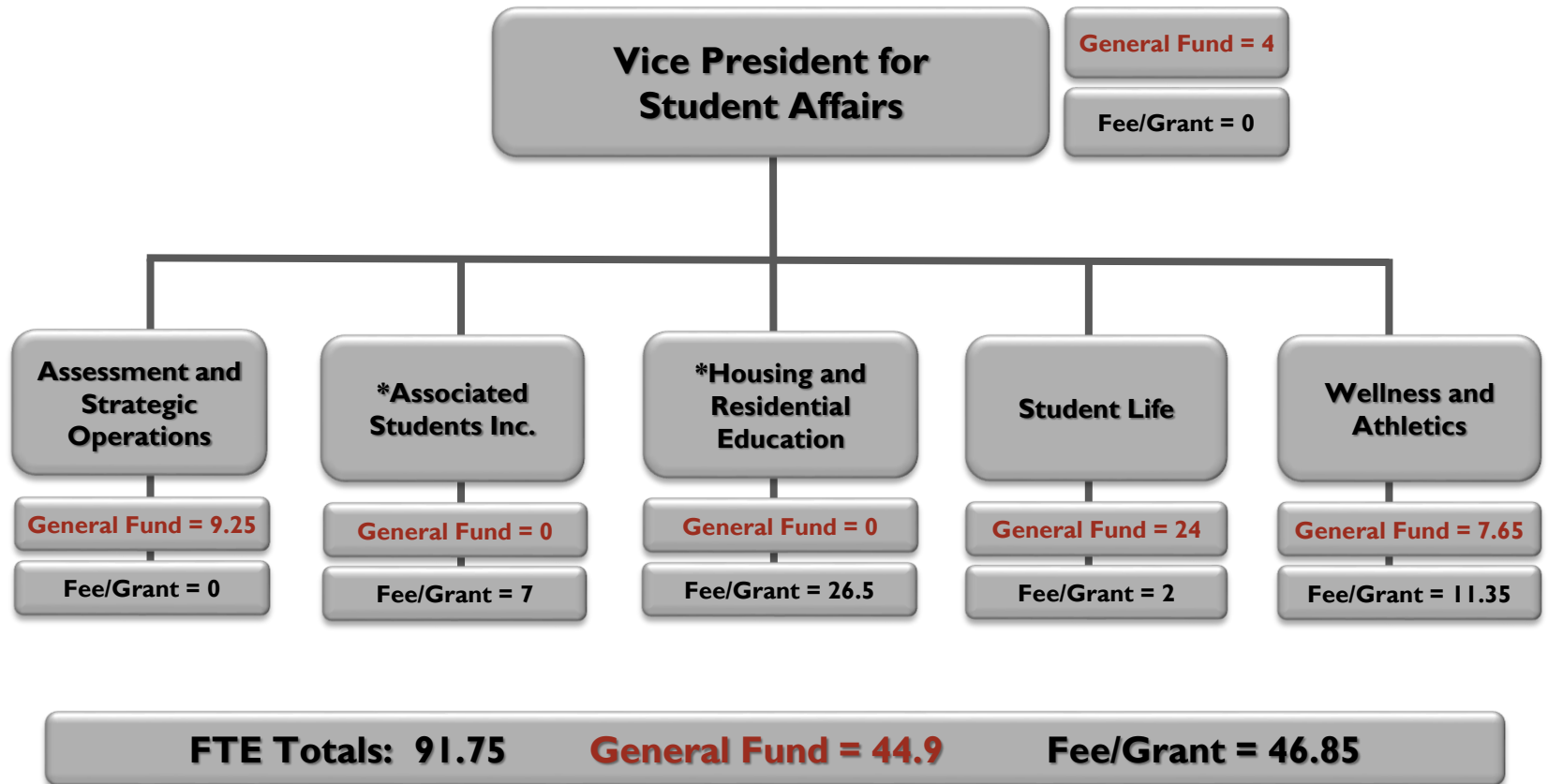
Student Affairs & Campus Inter-Intra Connectivity

Core Values

- ❖ Collaboration
- ❖ Commitment
- ❖ Diversity
- ❖ Excellence
- ❖ Integrity

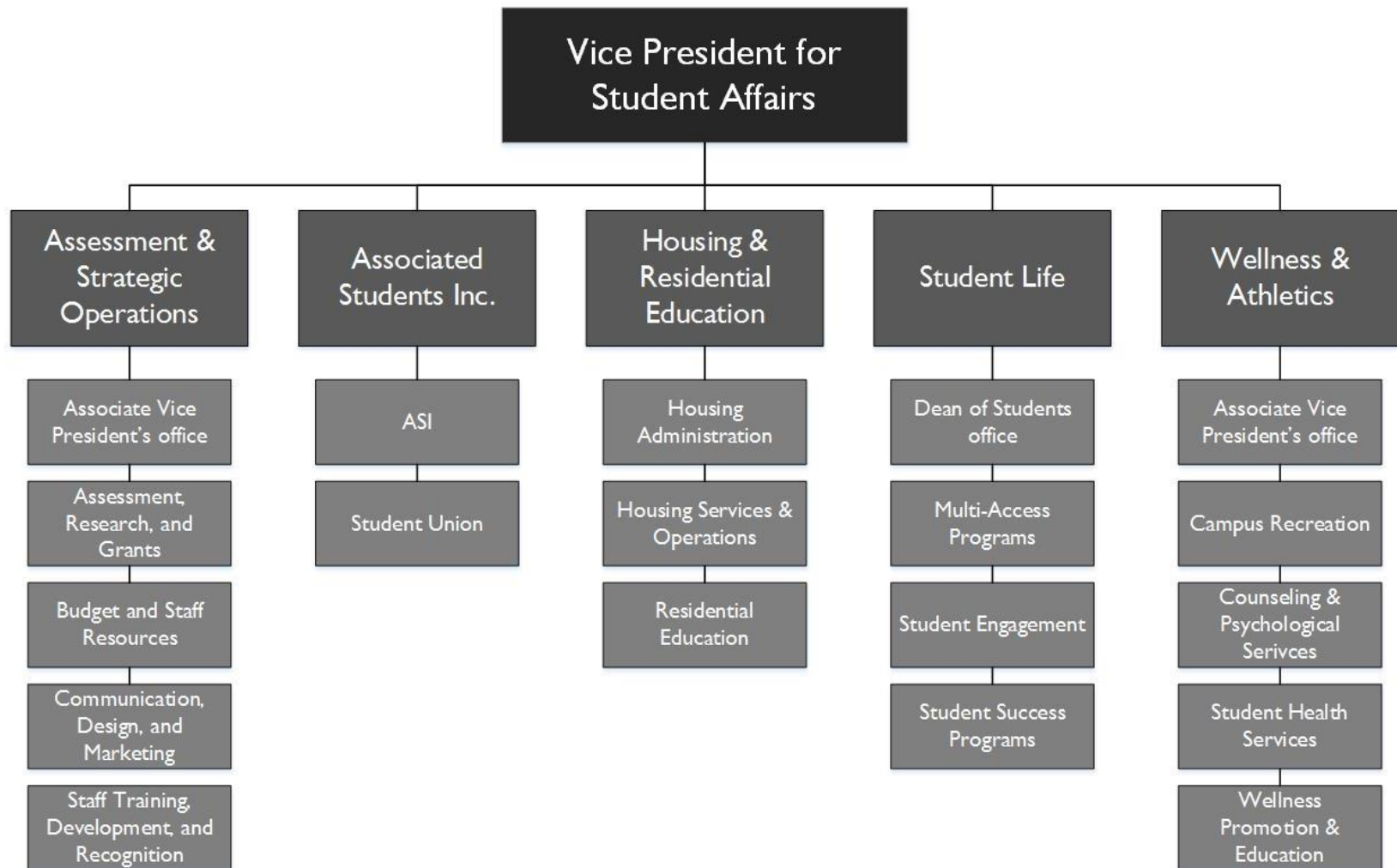


Division of Student Affairs (FTE)



**Self-support areas – non General Fund*

Division of Student Affairs: Program Structure



FY15-16 New General Funds

General Fund FY	Division Permanent Funding Request	Permanent Funding Allocated
FY13-14	\$551,388	\$142,654
FY14-15	\$1,930,464	\$870,000
FY15-16	\$454,775	\$190,000

\$240K in new funding was allocated to Student Affairs
(5% of the total \$5,131,609 University Budget)

❖ **\$190K** Permanent

- New positions - \$143K
- New operating - \$47K

❖ **\$50K** Temporary

Vice President for Student Affairs office

The purpose of the Vice President's office is to provide vision, leadership, and strategic direction to areas, programs, and personnel within the Division of Student Affairs.



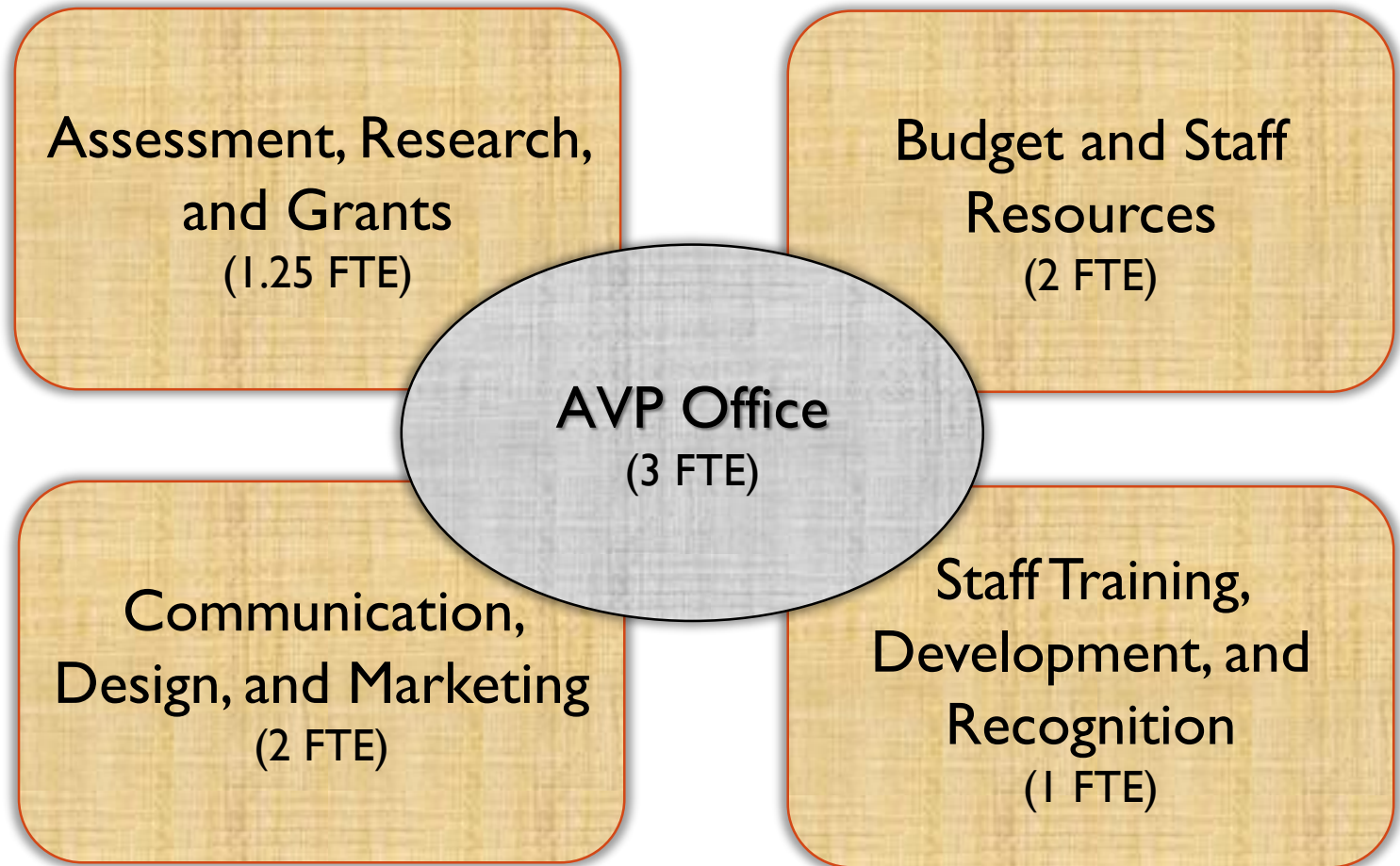
The Division of Student Affairs Receives National Distinction

*The Center for Higher Education Enterprise
(CHEE) at The Ohio State University*

- ❖ February 2015: ***Promising Places to Work in Student Affairs
(Top 15)***
- ❖ August 2015: ***Promising Places to Work in Student Affairs at a Minority-Serving Institution
(Top 7)***



Assessment and Strategic Operations

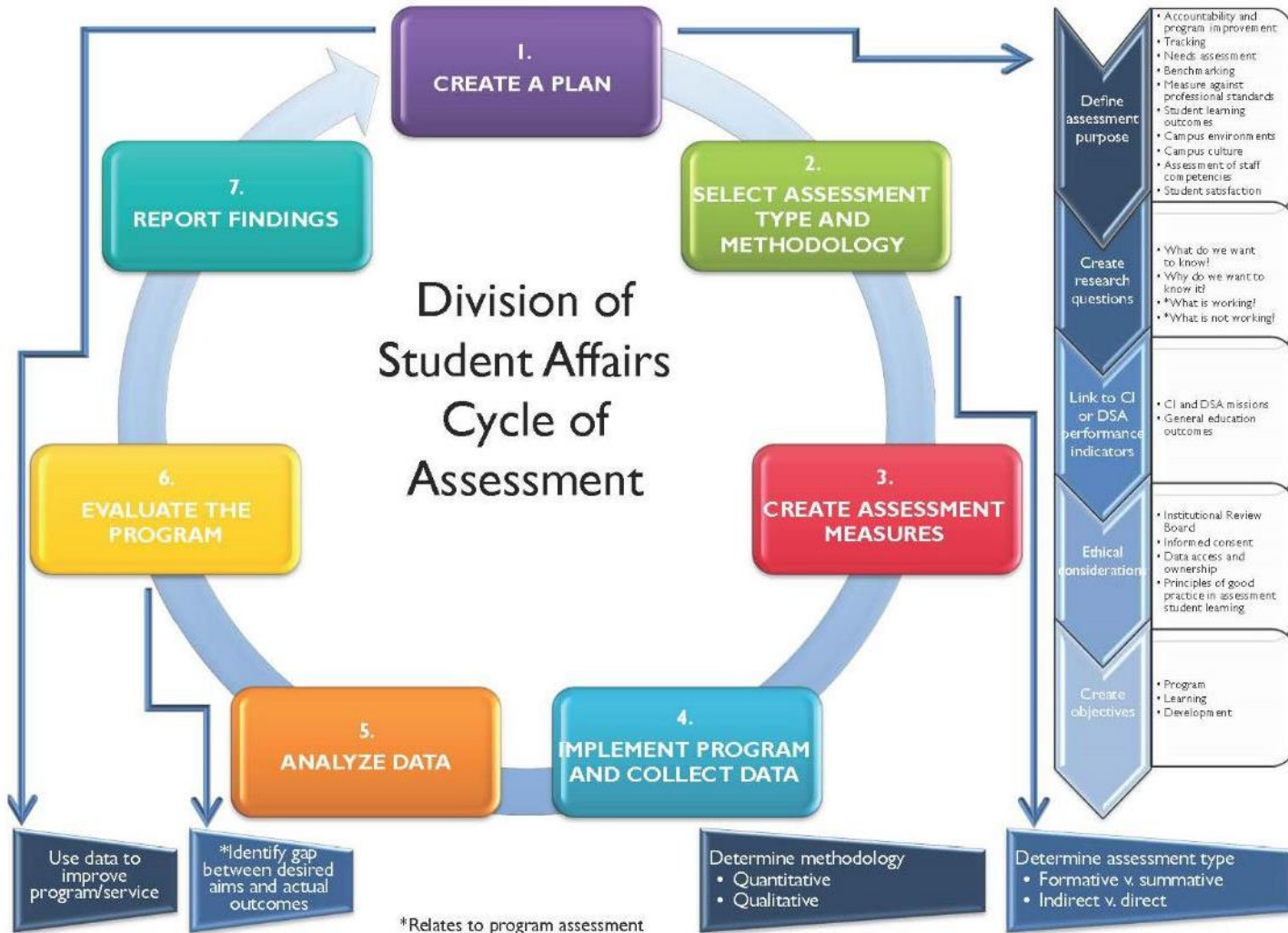


Assessment and Strategic Operations


In collaboration with and on behalf of the Vice President for Student Affairs, ASO provides centralized programs, support and resources to further the Division of Student Affairs vision and mission.



Assessment, Research, and Grants



Assessment, Research, and Grants

- ❖ Comprehensive Program Review
 - CAS Standards
- ❖ Blended Learning Assessment Program
- ❖ Survey Development
- ❖ IRB Approval
- ❖ Data Analysis
- ❖  CHECK IN HERE Sign in System
- ❖ *Liaison to Institutional Effectiveness and Research and Sponsored Programs*

Assessment, Research, and Grants (cont.)

- ❖ Review/Write

- ❖ Budgets

- ❖ Personnel

- ❖ Collaboration

- ❖ DSA Commitments

- ❖ Assessment

- ❖ Stuart Grant (PATH)

- ❖ SSS Grant

- ❖ MSLI Grant

- ❖ Veterans Internship

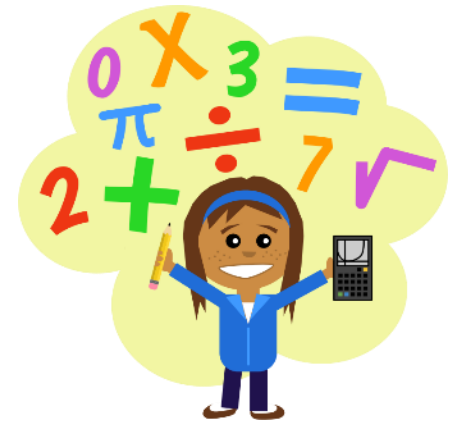
- ❖ Project ISLAS

- ❖ CSU STEM Collaboratives

Budget and Staff Resources

Budget

- ❖ Financial Planning
- ❖ Student fee committees oversight and support
- ❖ Training
- ❖ *Liaison to Business & Financial Affairs*



Budget and Staff Resources

- ❖ Employee Recruiting, Hiring, & On-boarding
- ❖ Employee Separation
- ❖ Employee Classification Reviews
- ❖ Employee Evaluations
- ❖ Staff and Student Center Relocation
- ❖ DSA Organizational Initiatives
- ❖ *Liaison to Human Resources*

- ❖ Recruitments: 14
- ❖ Total Applicants: 321
- ❖ Separations: 6
- ❖ Classification Reviews: 5

Communication, Design, and Marketing



Communication, Design, and Marketing

- ❖ Editing/Writing
- ❖ Design and Marketing
- ❖ Web Development
- ❖ Photography
- ❖ Newsletters
- ❖ Coordination of DSA contributions to university collateral (e.g., catalog, schedules of classes, etc.)
- ❖ *Liaison to Technology & Communication for all related matters*

☒ Design Projects ☐ Communication Projects

Total projects since July 2015: 49 70

Staff Training, Development, and Recognition

- ❖ DSA Staff Trainings (6 required, 2 optional)
- ❖ Student Assistant Trainings (2)
- ❖ Graduate Student Assistant Training (3)
- ❖ Collaborative Survey Data Sharing
(e.g., NSSE/BSSE, Graduating Senior Survey, etc.) (4)
- ❖ Webinars (5)



Staff Training, Development, and Recognition (cont.)

- ❖ Read & Reflect (3 sessions)
- ❖ Staff and Student Assistant Recognition Programs (e.g., C.O.E., SA Celebration, Award recognitions)
- ❖ DSA CI Learn Community



AVP office

VP/Divisionwide Initiatives

- ❖ Emergency & Business Continuity Planning
- ❖ Graduate Student Assistantship Program
- ❖ Policy and Procedures
- ❖ Strategic Planning
- ❖ Annual Reports
- ❖ Student Committee Appointments



Risk Mitigation

On behalf of the VPSA, ASO ensures:

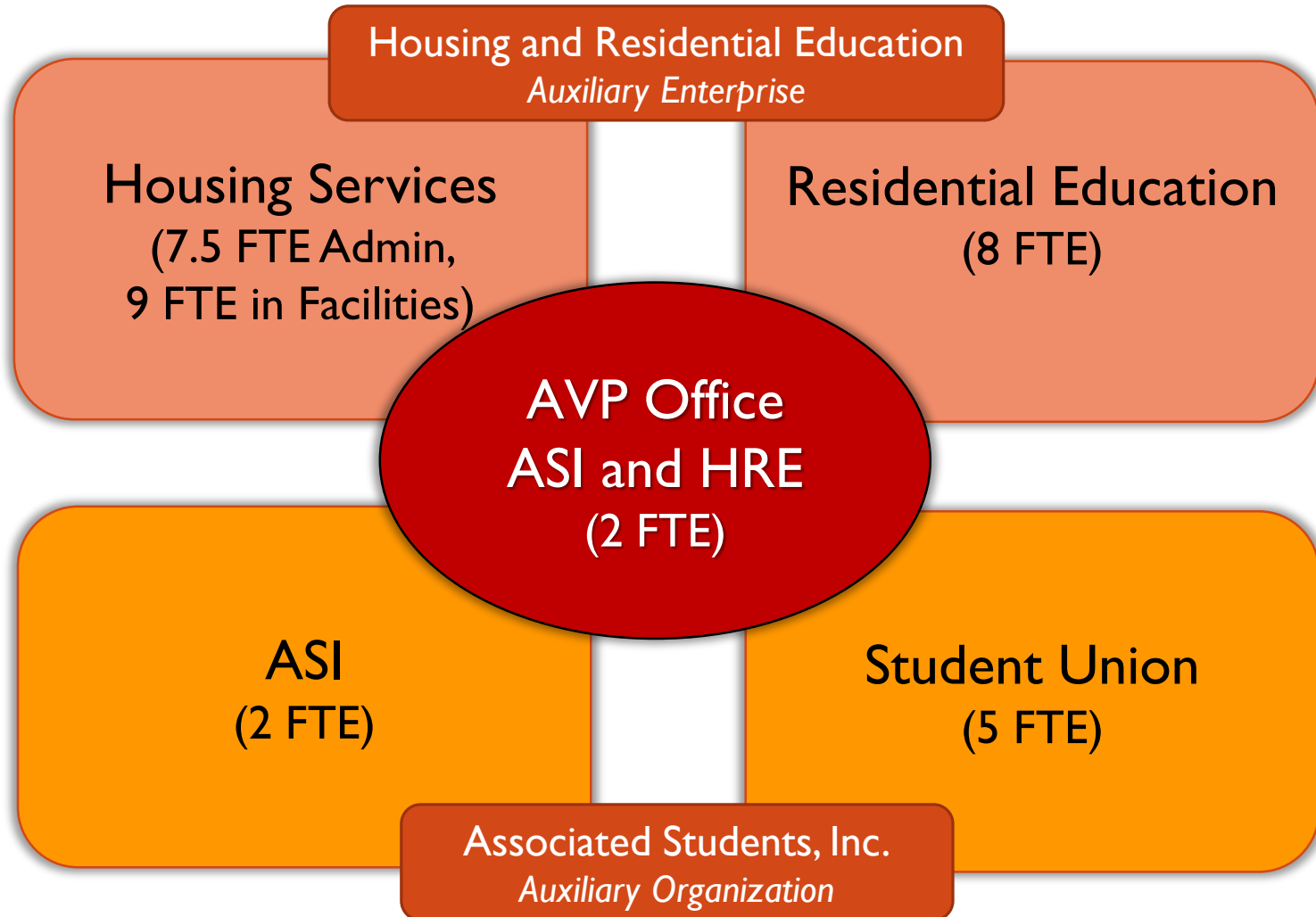
- ❖ Effective and efficient programs and services that meet the needs of our students
- ❖ Annual training and professional development for students and staff and students
- ❖ Intentional recognition opportunities for students and staff
- ❖ Fiscal accountability and good stewardship of financial and staff resources

Risk Mitigation (cont.)

On behalf of the VPSA, ASO ensures:

- ❖ Vetted policies and procedures that guide the work we do as a division
- ❖ Accessible, accurate, and timely communication materials
- ❖ Infrastructures and frameworks for strategic planning, annual reporting, and business practices

DSA Auxiliaries





Associated Students Inc.

[Explore](#)

Associated Students Incorporated (ASI) is a non-profit auxiliary which exists to support the educational mission of CSU Channel Islands. ASI facilitates learning and development through integrative and co-curricular approaches and identifies and responds to major student issues and initiatives. In addition, ASI implements sound business practices which uphold the fiduciary responsibility associated with the management of student fees, and funds the operation and facility of the CI Student Union.



The Student Voice

Associated Students, Incorporated

Four Student Entities:

- Student Government
- Student Programming Board
- CI View Student Newspaper
- CI Nautical Student Yearbook

Student Organization Funding

34 Student Organizations requested and received allocation of over \$87,000 for programs in 2015-16.

Administration:

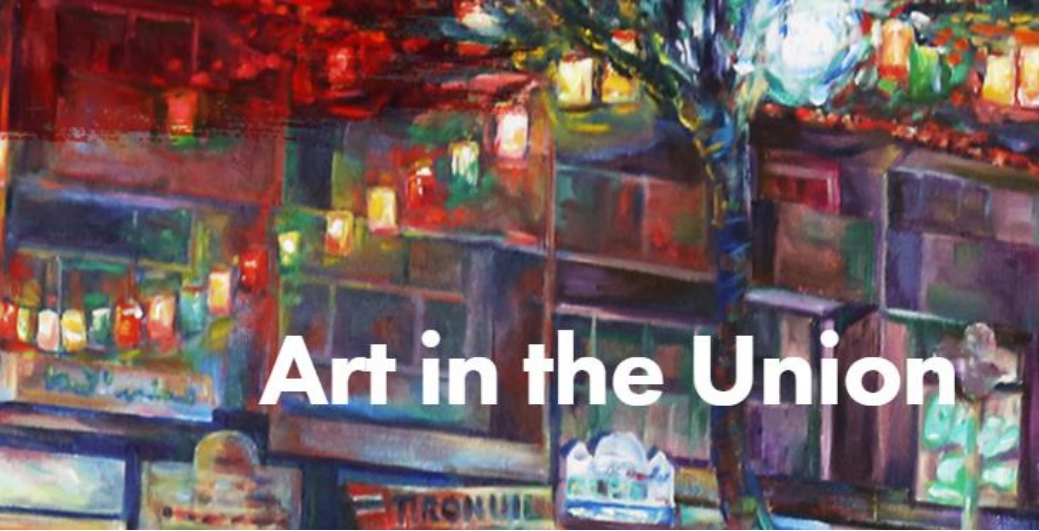
- Administrative and Programmatic Staff Support
- Training and Development

Student Life Program Support

ASI provides some programming and student assistant support to Career Development, Intercultural Services, New Student Orientation and Transition Programs, Student Leadership Programs, and University Outreach.



Student Government sponsored a sexual assault awareness campaign in 2014-15.



Art in the Union



Student Union

Student Union Operations:

The Student Union is responsible for covering all the expenses associated with the facility: maintenance, custodial, utilities, and long-term facility planning and repair.

Student Union Programming:

The Student Union provides programming and recreation for students with both formal and informal gathering spaces.

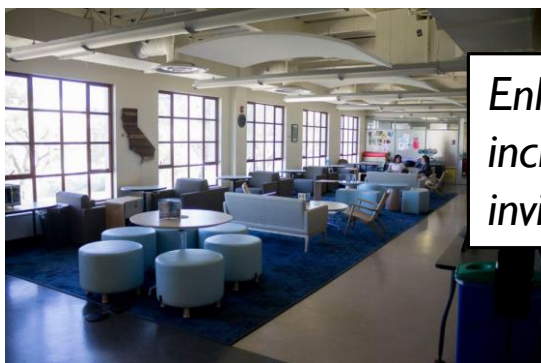
Administration:

Full-time and student employees support the administration, programming, and operation of the Student Union.

Bond Obligation:

The Student Union was financed by a revenue bond with annual bond payments of approximately \$978,000 annually.

Accomplishments & Highlights

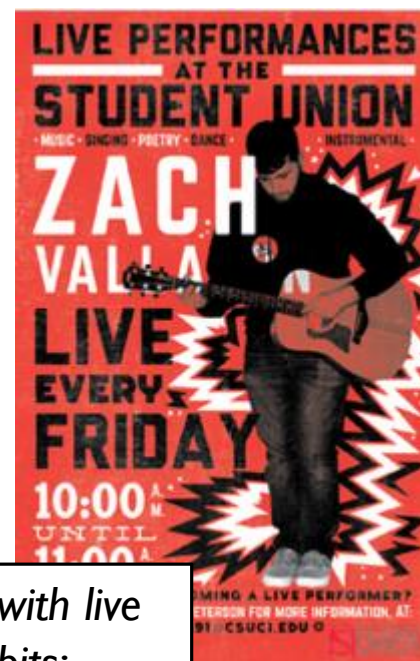


Enhancing the Student Union to increase its capacity and make it inviting

Recognizing student leadership and student, faculty, staff, and administrator contributions to CI



*Showcasing student talent with live performances and art exhibits;
Sponsors ASI Art Purchase Award*



Housing & Residential Education



HRE Purpose



In the Division of Student Affairs, Housing & Residential Education supports the mission of our university by providing facilities, services, and programs to ensure students live and learn in a secure, comfortable, and accessible environment. Our student-centered approach is designed to promote academic success, personal growth, responsible citizenship, and service to the community.

Housing & Residential Education



**Associate Vice
President for
Student Affairs
ASI and HRE**

- Oversight and planning for ASI and HRE
- Human and financial resources oversight; assures CSU and CI policy adherence and compliance with applicable state and federal law
- Continuous improvement for organizational responsiveness to students and their families
- Student Affairs Divisional and University Collaboration, Program and Service Development
- Establishing systems and contracts to accommodate all students who need housing. Present design capacity of 800 and current occupancy of 1,300

Housing & Residential Education (cont.)



Housing Services and Operations

- Business processes including marketing, applications, room assignments, license agreements, billing, and collections support
- Facility planning, repair, preventative maintenance
- Financial processing including expenditure to budget monitoring, purchasing, and accounts payable
- Collaboration with Business and Financial Affairs – Facility Services, Student Business Services, and University Glen Corporation
- Collaboration with Academic Affairs – Admissions, Financial Aid, and Faculty that support living-learning communities

Housing & Residential Education (cont.)



Residential Education

- Facilitates the live-in experience for students including programming, services, developmental and interpersonal support
- Passive and active strategies to promote student engagement and safety
- Provides proactive, responsive, and educational programs and services; provides live in professionals to respond to issues 24/7
- Provides referrals to a variety of health, student affairs, and mental health services
- Assures that Community Living Standards are met through proactive and responsive strategies

HRE Accomplishments and Highlights

Award-winning staff and students

Committed to high-touch service while increasing online services

Co-curricular programs such as *Tunnel of Oppression* with more than 500 participants annually

Committed to serving every student who needs student housing to attend CI

ASI and HRE

Obligations and Risk Mitigation



ASI and HRE:

- ❖ Together with Facility Services, routinely assure that all required and **essential safety equipment is installed and operating effectively**
- ❖ **Assure student safety and access** while in our facilities and involved in our programs
- ❖ Regular fire marshal inspections of facilities to assure **compliance with fire code**
- ❖ Budget revenue and operating expense to **assure that the bonds can be paid each year** and adhere to other bond requirements
- ❖ Assure that **all expenses** for Housing, ASI, and Student Union are **covered by student fees, not by General Fund** and that **required reserve contributions** are met
- ❖ Meet **systemwide reporting requirements** to the Chancellor's Office for expense, revenue, taxable activities, and occupancy

ASI and HRE

Obligations and Risk Mitigation (cont.)



ASI:

- ❖ **Assure that legal requirements for California non-profit organizations are met**, including open meeting laws
- ❖ Support the **operation of student-led entities**, clubs, and organizations while assuring compliance with CSU and CI policy and state and federal law

HRE:

- ❖ **Monthly room inspections** in housing to assure cleanliness and reporting of facility concerns before they become dangerous or costly (We also verify student occupancy)
- ❖ Assure adherence to **Community Living Standards**: Law, Safety, and Community Respect
- ❖ Assure that our programs and services **meet Title V requirements**
- ❖ Assure compliance with applicable **HUD and California Landlord-Tenant Laws**



BE A PART FROM THE START

WEEK 5 INTELLECTUAL

CAMPUS RECREATION
FITNESS CLASSES
 Santa Cruz Village Dance Room
ZUMBA J.A.M. YOGA/MEDITATION
 Mon. & Wed. 7:00 p.m. to 8:00 p.m. Tues. & Thurs. 6:00 p.m. to 7:00 p.m. Wednesday Noon to 1:00 p.m.

VETERANS' AFFAIRS PROGRAM
PERSONAL FINANCE WORKSHOP
 Wednesday, September 24 11:00 a.m. to Noon
 Bell Tower, Room 1518

MULTICULTURAL PROGRAMS
LATINO HERITAGE CELEBRATION
 Wednesday, September 24 5:00 p.m. to 7:00 p.m.
 Mailbu 100

CAREER DEVELOPMENT SERVICES
FALL SEMESTER DROP-IN CAREER COUNSELING
 Bell Tower, Room 1548
MONDAY 10:00 a.m. to Noon
TUESDAY 1:00 p.m. to 3:00 p.m.
WEDNESDAY 11:00 a.m. to 1:00 p.m.
THURSDAY 3:00 p.m. to 5:00 p.m.
MOCK INTERVIEWS
 Thursday, September 25 3:00 p.m. to 5:00 p.m.
 Bell Tower, Room 1548

"INTELLIGENCE IS A WAY OF THINKING, NOT A CHOICE OF WORDS."
- MOKOKOMA MOKHONOANA

For more information contact New Student, Orientation & Transition Programs at orientation@csd.edu or 805-437-0365.

Persons who because of a special need or condition would like to request an accommodation should contact Disability Resource Programs at 805-437-0331 or email disability@csd.edu as soon as possible, but no later than five business days before the event, so that appropriate arrangements can be made.

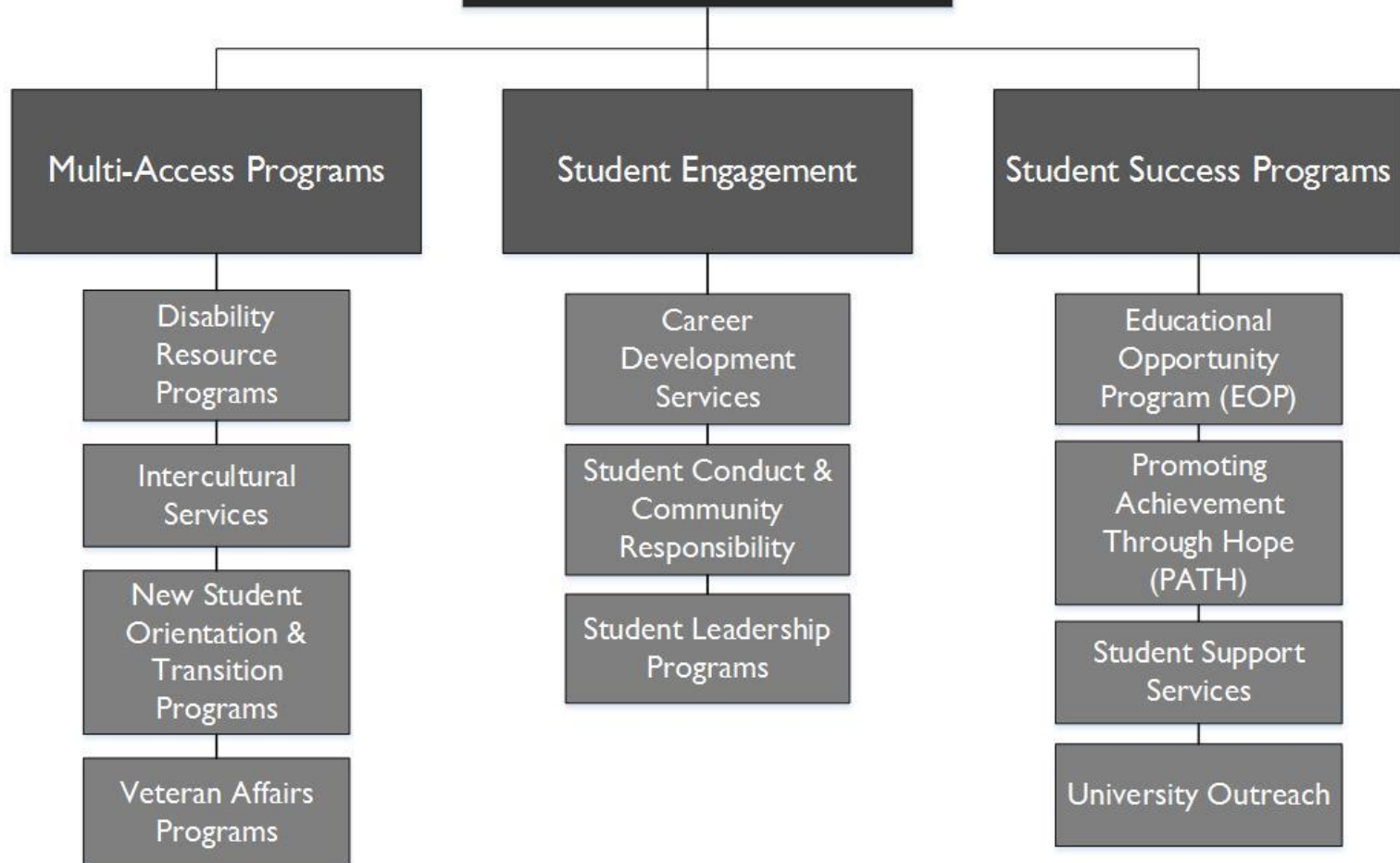
NEW STUDENT ORIENTATION & TRANSITION PROGRAMS
 CHANNEL ISLANDS
 California State University

Student Life



Student Life

Associate Vice President
for Student Affairs &
Dean of Students



Student Life Centers

- ❖ Dean of Students Office
- ❖ Career Development Center
- ❖ Student Engagement & Applied Leadership (SEAL) Center
- ❖ Multicultural, Women's & Gender Student Center (MSWGC)
- ❖ Veterans Center

Student Life Centers (cont.)

- ❖ Educational Access Center
- ❖ Promoting Achievement Through Hope (PATH) Center
- ❖ Educational Opportunity Program (EOP) Center
- ❖ University Outreach Center
- ❖ Student Support Services (SSS) Center

Student Engagement 7FTE



Career Development Services (CDS)

- ❖ 22 Hank Lacayo Interns this coming spring 2016
- ❖ 402 students for drop-in between 8/24 and 11/30
- ❖ 387 “visits” this fall semester that occurred outside of drop-in
 - These visits include quick questions, document scanning, 15-minute overviews of CDS and/or Dolphin CareerLink, appointment scheduling, etc.

Student Engagement (cont.)

7FTE

Student Conduct & Community Responsibility (SCCR)

❖ 64 cases reported involving 110 students
(including complainants, respondents, and witnesses)

- 2 formal hearings conducted
- 2 academic dishonesty cases
- 1 misuse of university documents
- 3 drug cases
- 14 alcohol cases
- 1 theft case
- 2 violation of university policy
- 16 assisting others to act that could subject them to discipline
- 34 Freshmen, 8 Sophomores, 13 Juniors, 9 Seniors



Student Engagement (cont.)

7FTE

Student Leadership Programs (SLP)

- ❖ 58 registered student organizations
- ❖ **CSync** is open to all CI students, with over 2,500 active users (log-ins during fall 2015) and 80 recognized organizations
 - In the last 60 days alone, 1,334 students have logged into the system



Student Engagement (cont.)

7FTE

Student Leadership Programs

- ❖ Newly Funded SSP III Position posted for the Coordinator of Student Leadership. Interviews will be held next week, beginning **December 7th**
- ❖ Aligns with CI University Strategic Priorities
- ❖ Facilitate student success
- ❖ Mission based education for student success
- ❖ Provide high quality education
- ❖ Infuse mission pillars
- ❖ Realize our future
- ❖ Collaborative planning & accountability processes



Multi-Access Programs

9FTE

New Student Orientation & Transition Programs (NSOTP)

Island View Orientation 2015

- ❖ 250 students attended Transfer IVO 2015
- ❖ 980 students attended IVO 2015
- ❖ 50 students attended Mid Year Orientation 2015
- ❖ Changes have been made as a result of the DAA/DSA collaboration and will be seen at Island View Orientation (IVO) 2016
 - Developed a community engagement retention program in collaboration with Center for Community Engagement: Serve It Up
 - Policy on Intent to Enroll and Orientation was passed, requiring all incoming students to attend IVO
 - Design and develop Transfer IVO in conjunction with Academic Advising
 - Developing Online IVO for Transfers in collaboration with Project ALAS as an alternative to on-campus for transfers
- ❖ NSOTP facilitated 8 transition events held in fall 2015



Multi-Access Programs (cont.)

9FTE

Intercultural Services

- ❖ 21 events in fall 2015
 - Celebration Series events
 - Weekly student needs forums
 - Documentary film series events
 - Tabling



- ❖ 702 students who participated in programs this semester

Veterans Affairs Program

- ❖ 3,228 students have visited the center this semester

Multi-Access Programs (cont.)

9FTE

Disability Resources Programs (DRP)

Spring 2015

- ❖ 422 students requested accommodations
- ❖ 228 finals administered in spring 2015
- ❖ 196 students had 647 requests for note taking services
- ❖ 67 students made 318 requests for alternative media resources

Fall 2015

- ❖ 105 students made 402 requests for alternative media resources
- ❖ 27 finals administered during pre-finals week
- ❖ 257 finals are scheduled to be administered during finals week (**71 on Wed.**)



Student Success Programs

8 FTE (6 GF / 2 Grant)

❖ Educational Opportunity Program (EOP)

- 3,728 visits to the EOP Center this semester
- 2,248 applications received for AY 15-16 (**60 spots available**)

❖ Promoting Achievement Through Hope (PATH) Program

- 182 student visits in the PATH Center this semester to date



Student Success Programs (cont.)

8 FTE (6 GF / 2 Grant)

Student Support Services (SSS) Program

- ❖ Federally funded program to serve 160 first-generation and low-income students at CI

University Outreach

- ❖ 1,581 K-8 grade students within 4 different outreach programs served this semester



Student Life Signature Events

- ❖ Island View Orientation (*est. 2002*)
- ❖ Welcome Celebration (*est. 2002*)
- ❖ Family Weekend (*est. 2002*)
- ❖ Grad School and Career & Internship Fairs (*est. 2003*)
- ❖ Legacy Awards *formally Maximus & Student Leadership Awards* (*est. 2003*)
- ❖ Dolphin Days (*est. 2003*)



Student Life Signature Events (cont.)

- ❖ EOP Summer Bridge (*est. 2003*)
- ❖ College for a Day (*est. 2005*)
- ❖ Back to Basics Leadership Retreat (*est. 2005*)
- ❖ Summer Transition for Academic Guidance and Educational Success (STAGES) (*est. 2011*)
- ❖ Light it Up Blue (*est. 2012*)



Risk Mitigation

Student Engagement

- ❖ Address student concerns of social justice by programming to meet current social issues
- ❖ Create opportunities for CI students to be competitive in the current job market
- ❖ With the revision of EO 1096, 1097 and 1098, Student Engagement is committed to maintain consistency within student conduct procedure by:
 - Providing students with a timely hearing, due process, and a decision that is consistent with system-wide practices
 - Providing proper training for all staff involved to ensure the success of this program (i.e. Hearing officers, student conduct officers, staff, faculty, system administrators, and students)

Risk Mitigation (cont.)

Multi Access Programs

- ❖ Ensure ADA compliance for student accommodations providing reasonable requests
- ❖ Encourage collective university funding to ensure ADA compliance
- ❖ Advise on ADA compliance to university infrastructure
- ❖ Create programming to meet federal mandates that encourage the success of veterans and dependents

Student Success Programs

- ❖ Maintain federal programming and the potential for future TRIO Programs
- ❖ Ensure funding to maintain service to disadvantaged students
- ❖ Address the high demand for University Outreach contact for the community

Wellness & Athletics

Associate Vice President for
Wellness & Athletics

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graph TD; A[Associate Vice President for Wellness & Athletics] --> B[Athletics (Planning)]; A --> C[Campus Recreation]; A --> D[Counseling & Health Services]; A --> E[Wellness Promotion & Education];
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Athletics
(Planning)

Campus
Recreation

Counseling &
Health Services

Wellness
Promotion &
Education

Counseling & Health Services

8 FTE (1.65 GF / 6.35 Fee)

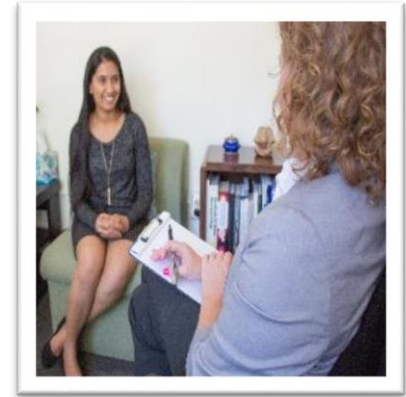
- ❖ Short-term Individual & Couples Counseling
- ❖ Group Counseling
- ❖ Crisis Intervention
- ❖ Psychiatric Consultation



Counseling & Health Services (cont.)

8 FTE (1.65 GF / 6.35 Fee)

- ❖ Outreach (Including Jambo Jambo)
- ❖ 24/7 Telephone Counseling Available
- ❖ Referral Services
- ❖ Counselor to Student Ratio 1:1,200 International Association of Counseling Services (IACS) Standards (CI currently has 5 licensed counselor positions which includes the new University Psychologist position). The University Psychologist position supports the “Facilitate Student Success” and “Provide High Quality Education” Strategic Priorities.



Counseling Statistics

Appointment Type	Fall 2014 Semester*	Fall 2015 Semester*	Percentage increase
Intake	146	163	10%
Individual Therapy	538	415	-23%
Couples Therapy	9	2	-78%
Crisis/Triage	80	140	75%
Psychiatry Intake	0	32	100%
Psychiatry Follow-up	0	62	100%
Pre-Group Screening	0	7	100%
Group	0	62	100%
Consultation	0	27	100%
Total Appointments	773	910	15%

Additional Mental Health Services

Service	Number of People
Hospitalizations	12
Consultations	38
Emergency debriefings	210
Outreach	1,508
ProtoCall Utilization	44
Egg Chair Utilization	91
Total	1,891

Counseling & Health Services

8 FTE (1.65 GF / 6.35 Fee)

- ❖ Routine Medical Care
- ❖ Health Screenings
- ❖ Reproductive Health
- ❖ Preventative Medicine
- ❖ Contraceptive Counseling



Wellness Promotion & Education

3 FTE (2 GF / 1 Fee)

Wellness Peer Educator Program

- ❖ 9 New Student Peers



Educational Workshops

- ❖ Alcohol, Tobacco, & Other Drugs (ATOD)
- ❖ Eating Disorders
- ❖ Stress Management

Wellness Promotion & Education (cont.)

3 FTE (2 GF / 1 Fee)

- ❖ Awareness Campaigns
 - Alcohol Awareness
 - Safe Spring Break
 - Suicide Prevention
- ❖ Spiritual Wellness
- ❖ Health Promotion



Wellness Promotion & Education (cont.)

3 FTE (2 GF / 1 Fee)

Fall 2015

- ❖ 8 Presentations to over 350 students
- ❖ 17 Tabling events reaching over 570 students
- ❖ 535 of the 1,366 incoming students completed AlcoholEDU

Campus Recreation

4 FTE* (1 GF / 3 Fee)

Fitness

- ❖ Group Classes – 1,100 participants
- ❖ Weight Training
- ❖ Cardiovascular Conditioning
- ❖ Informal Recreation – 9,347 participants
- ❖ Rec Center Open 7 Days (83 Hours) per Week



Campus Recreation (cont.)

4 FTE* (1 GF / 3 Fee)

Intramural Sports | Fall 2015

(252 Participants)

- ❖ Soccer
- ❖ Flag Football
- ❖ Kickball
- ❖ Softball
- ❖ Basketball



Campus Recreation (cont.)

4 FTE* (1 GF / 3 Fee)

Club Sports

- ❖ 14 Recognized Clubs
- ❖ 184 Participants

Outdoor Adventures

- ❖ Hiking
- ❖ Camping
- ❖ Kayaking



Campus Recreation (cont.)

4 FTE* (1 GF / 3 Fee)

Waterfront Activities

- ❖ 697 Participants
- ❖ Sailing
- ❖ Kayaking
- ❖ SUP (Paddle boarding)
- ❖ Windsurfing



Associate Vice President's Office

3 FTE (3 GF)

- ❖ Athletics Planning
- ❖ Strategic Planning
- ❖ Resource Management
- ❖ Leadership
- ❖ Staff Development
- ❖ Facilities Planning



Risk Mitigation

- ❖ Improve academic performance
- ❖ Improve stress management techniques
- ❖ Reduce harmful behaviors (ATOD)
- ❖ Increase awareness of suicidal and harmful behaviors
- ❖ Reduce attrition

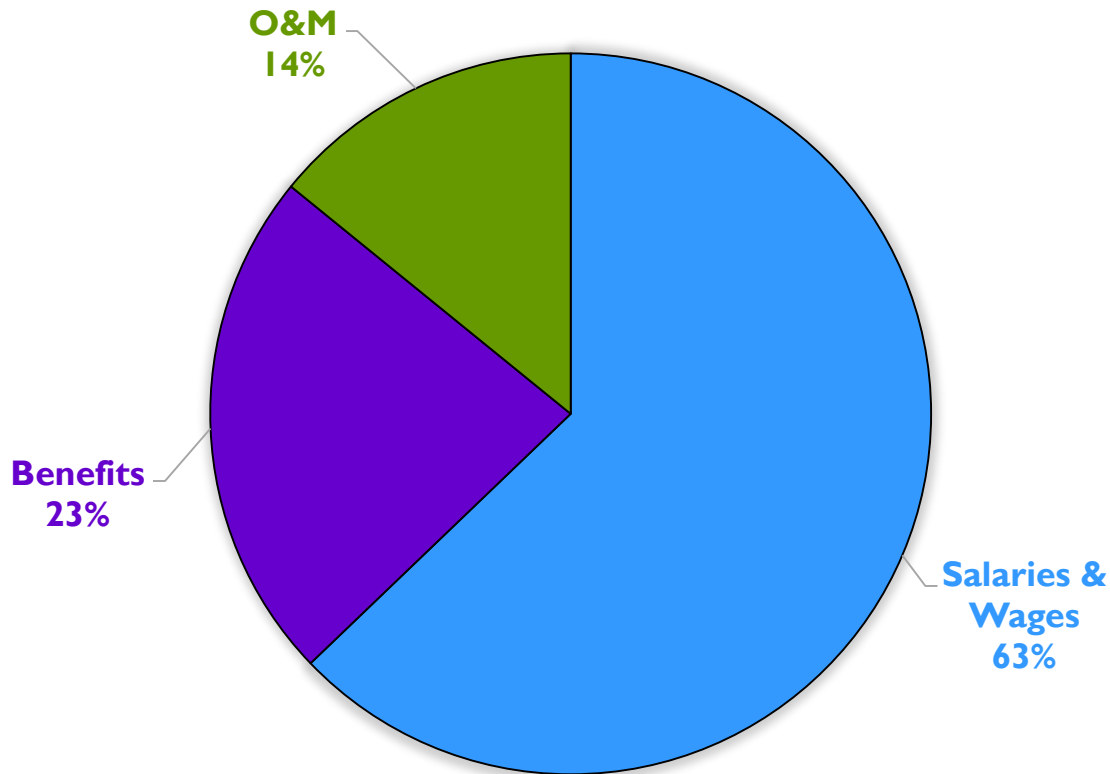
Risk Mitigation (cont.)

- ❖ Improve academic performance
- ❖ Reduce harm to self or others
- ❖ Improve academic performance
- ❖ Reduce the spread of illnesses

Divisional Budget Summary FY15-16

Operating GF: \$5.1 million

DISTRIBUTION OF EXPENSE CATEGORIES

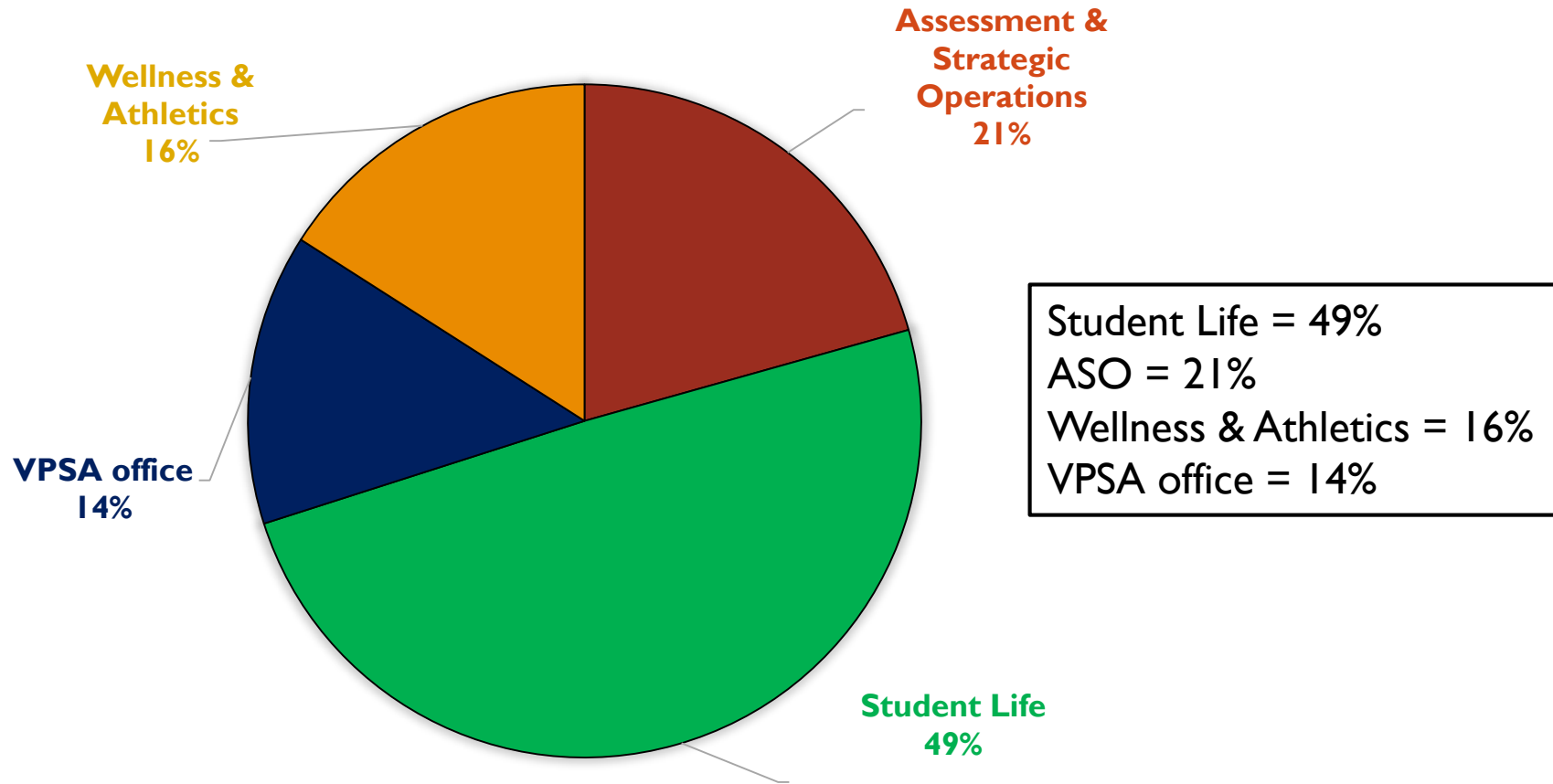


Personnel = 86%
Operating = 14%

Divisional Budget Summary FY15-16

Operating GF: \$5.1 million

DISTRIBUTION BY UNIT



Division of Student Affairs Resources

- ❖ Division of Student Affairs Strategic Plan 2015-2020
www.csuci.edu/studentaffairs/aso/documents/strategic-plan-for-web.pdf
- ❖ Division of Student Affairs Annual Report 2014-2015
www.csuci.edu/studentaffairs/aso/documents/2014-15-annual-report-for-web.pdf

Questions??

