DIVISION OF STUDENT AFFAIRS (DSA)
FY15-16 BUDGET REQUEST
Student Affairs Budget Areas

- Vice President for Student Affairs office
- Assessment and Strategic Operations
- Student Life
- Wellness & Athletics (*Majority student fee supported)
- Housing & Residential Education (*Auxiliary Enterprise)
- Associated Students Inc./University Student Union (*Auxiliary Organization)

*Self-support areas – non General Fund
New Positions Requested for FY15-16

Total $279K

- University Psychologist - $90,000
- Coordinator of Student Organizations - $53,000
- Student Affairs Assessment Analyst - $51,000**

** We currently have $14K on the line for this position.

These positions are only being requested after our operational requests have been met.

- Veteran’s Counselor - $46,000
- Administrative Assistant for Wellness & Athletics - $39,000
New Non-Benefited Student Positions
FY15-16

- Student Assistants - $74,407 (Jan. 1, 2016 - min. wage increase from $9 to $10)
  - Bell Tower Information Center
  - Assessment, Research and Staff Development
  - Channel Islands Boating Center
  - Disability Resource Programs
  - Promoting Achievement Through Hope (PATH) Program
  - Career Development Services
Operations Requested for FY15-16

Total $101,368

- Disability Resource Programs - $20,344 (25% of request to MSFT comm.)
  - Goal – reduce DRP request to MSFT committee by 25% each year
- Channel Islands Boating Center - $20,000
  - Facility support
- Travel & Professional Development - $30,617
- General Operations - $30,407
  - Enhance Student Life programs and services
    (e.g. increase retention and transition initiatives)
  - Wellness Promotion & Education (e.g. sexual assault awareness programs)
New General Funds Requested
FY15-16 Summary

- MPP/Staff - $279,000
- Non-benefitted - $74,407
- Operations - $101,368

Total DSA Request - $454,775
# Non-General Fund Requests

## FY15-16 Summary

<table>
<thead>
<tr>
<th>AUXILIARY ENTERPRISE</th>
<th>Temporary</th>
<th>Permanent</th>
<th>Total</th>
<th>FTE</th>
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<td>Housing Operations</td>
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<td>Off-Site Housing Operations</td>
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<td>Building Maintenance</td>
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<td>Construction</td>
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<td><strong>TOTAL AUXILIARY ENTERPRISE REQUEST</strong></td>
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<td>University Student Union</td>
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<td>Health Facility Fee</td>
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Student Affairs Highlights FY14-15

- Disability Resource Programs (DRP)
  - received 1,244 note-taking requests,
  - 1,736 alternative media requests, and
  - served 1,182 classes

- Career Development Services hosted the 12th Annual Career & Internship Fair
  - largest fair in CI history
    - 68 employers
    - over 500 CI student and alumni participants
Streamlined process for survey administration
  • increased accountability
  • data collection in conjunction with CI Institutional Effectiveness

Supported campus wide efforts to create an awareness campaign regarding sexual assault, sexual violence, and bullying

Student Union has had a 17% increase in patron usage (increase from 174 hrs./wk. in 2013 to 203 hrs./wk. in 2014)
Student Affairs Highlights FY14-15
(continued)

- Expanded intramural sports offerings on campus
  - addition of softball, kickball, flag football, soccer 8-on-8, ping pong (new or revived offering for FY 14/15)
  - 14 active sports clubs
  - 240 participants
- Began construction on Santa Rosa Village Student Housing
  - 600 bed facility
  - Open fall 2016
Student Affairs Highlights FY14-15
(continued)

- **EOP**
  - 2,248 applications received for 2015-2016 (60 spots available)
  - EOP four time Peer Mentor, Hannah Dineley, raised $1,830 for EOP Foundation funds

- **DSA Student Staff Training Programs**
  - Over 200 students trained in FY14-15
QUESTIONS??