

DIVISION OF STUDENT AFFAIRS (DSA) FY15-16 BUDGET REQUEST



Channel Islands
CALIFORNIA STATE UNIVERSITY

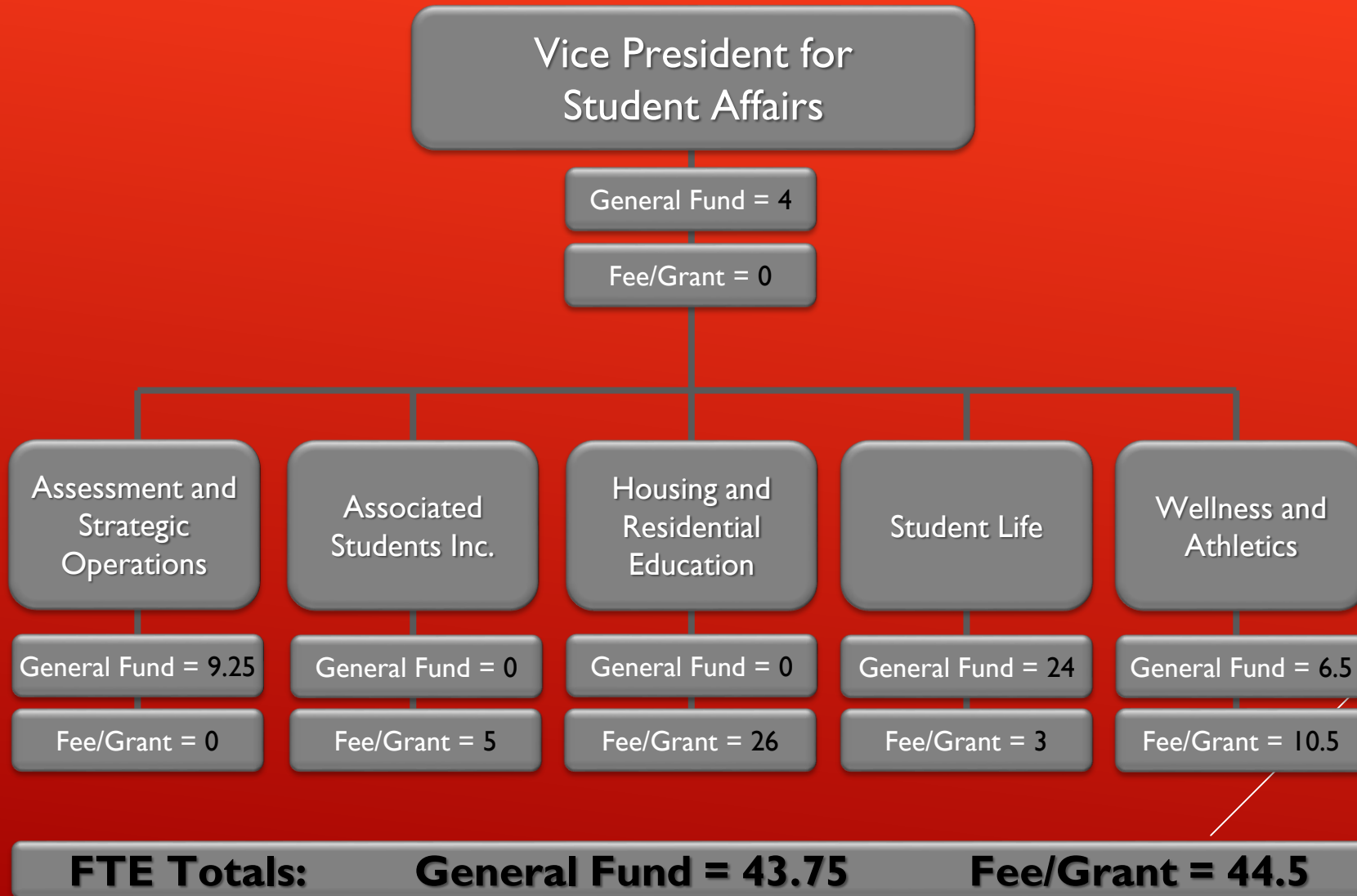
Student Affairs Budget Areas

- ❖ 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***



DSA Organizational Structure & FTE



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.*

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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
 - **P**romoting **A**chievement **T**hrough **H**ope (**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**
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Total DSA Request - \$454,775

Non-General Fund Requests

FY15-16 Summary

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

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

Student Affairs Highlights FY14-15

(continued)

- ❖ 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??

