

SSI Funds Allocation – Talking Points

Support Your Academic Progress

Examples may include

- **Expand Academic Advising**

Problem: Students need more access to academic advising and better tools to help clarify their path to graduation. WASC cited a need for the campus to reform academic advising to provide access, clarity, and consistency for students. As the campus engages in a discussion on how to reform academic advising, funding will be needed to accommodate the recommended changes.

Proposed solution: Provide funding to allow for the equivalent of up to 40 additional full time academic advisors to be hired. This would bring CSUF's advisor to student ratio to 750 to 1. National standards call for a ratio of 600 to 1. The funding could be used for full time professional advisors, additional faculty advisors or some hybrid agreed on by the campus through the ongoing reform initiative. Advisors may be located in a central advising center or in colleges. In any case, this funding would allow the campus to improve student success, address concerns raised by WASC and provide excellent advising for students.

Cost to Address Problem: An average full time professional advisor salary and benefits costs \$50,875 per year X 40 advisors equals \$2,035,000.00.

- **Expand Course Offerings**

Problem: Student are not able to obtain seats in high demand courses and critical pathway courses that are required for graduation. Access to appropriate courses can delay graduation and increase costs for students.

Proposed solution: Add sections of high demand classes, and courses required for graduation.

Cost to Address Problem: Each section costs about \$4,747 to offer. 155 high need sections per year would address much of the student demand. \$4,747 X 155 sections equals \$740,000.00.

- **Expand Library Hours**

Problem: Students need access to the Library to study and conduct research. Access is not adequate during final exams. ASI currently keeps the Titan Student Union open 24 hours during finals. The University should expand the library hours to mirror ASI offerings during finals to allow students additional space to study and to support academic success.

Proposed Solution: Increase library hours during the fall and spring semesters to include full access 24 hours per day beginning at 745am on Monday of the final week of instruction through 9pm on the last day of final exams. This would allow 110 additional hours of access for students each semester.

Cost to Address Problem: Cost to offer full access to the library is \$840 per hour. \$840 X 110 hours equals \$185,000 per year.

Enrich Your Path to Graduation – High Impact Practices

Examples may include

- **Learning Communities & Supplemental Instruction**

Problem: In courses where there are high rates of students earning D and F grades or withdrawing from the course, supplemental instruction is a proven successful intervention to greatly increase student success. Learning communities also increase student engagement and enhance student learning by providing additional enrichment that supports and expands on classroom learning.

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Proposed Solution: Add supplemental instruction for 80 additional courses each fall and spring semester and 20 courses each summer by providing funding for program coordinators and supplemental instructors. Create spaces to offer supplemental instruction in various colleges. Provide funds to establish learning communities.

Cost to Address Problem: Each SI leader received \$2,000 per section so 180 sections equals \$360,000. One additional staff coordinator will be added at \$50,875 salary and benefits. \$44,125 will be dedicated to program operation costs. \$100,000 will be available to establish learning communities.

Career Center, Internships, and Service Learning

Problem: The University Strategic Plan calls for integration of academic and career advising. The current career center and, internships and service learning programs on campus are not scaled to serve our large student population. This hampers connections between academic and career advising and results in too few opportunities for students to engage in internships, service learning and to receive career services. Opportunities for students to engage with employers and building of ongoing relationships between the university and employers are too few to serve all students.

Proposed Solution: Each college will have one or more dedicated full-time Industry Specialists to provide career counseling, career programs, and employer outreach to expand paid internships, academic internships, and full-time professional opportunities. Greatly expanded student support to develop integrated plans to link the academic, career, and personal development dimensions of their education will be added. Increased and timely availability of student appointments and quicker response to requests for online services from counselors and specialists will be a reality. Greatly expanded opportunities for paid internships, academic internships, community engagement, and full-time professional opportunities will result from an aggressive employer development campaign. Greatly expand community engagement opportunities including internships, service learning, and off-campus paraprofessional experiences working in local schools, community-based organizations and other non-profits. Additional staff to support the increased development of expanded volunteer and community service student organization opportunities

Cost to Address Problem: An average full time professional career advisor salary and benefits costs \$50,875 per year X 15 advisors equals \$763,125. Program support costs will total \$346,875 per year. This will include providing programming and supporting all new initiatives.

Support Titan Pride

Examples may include

- **Athletics Support**

Problem: We have a Division 1 Athletics program but we do not fund a Division 1 Athletics program. Over many years the Athletics budget has been cut. We do not properly support our student athletes or our program to be competitive at the Division 1 level.

Proposed Solution: Support Titan Pride by funding a Division I athletics program appropriately. Fully fund scholarships in all of our 15 sports. Fully support the Men's and Women's Golf

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programs so that these programs will not be eliminated. Increase operating budgets for our teams, to allow for increased recruiting, increased travel to contests and to provide guarantees for teams to visit us, and to provide personnel needed to support all teams.

Cost to Address Problem: \$1.3million would go directly to students as scholarships. \$265,000 would keep the golf program alive. \$666,000 to increase operation budgets for teams.

- **Alumni Student Services**

Problem: We do not currently provide adequate programming to connect our current students with our Alumni. Such connections can lead to mentorship, internship and career opportunities.

Proposed Solution: Creation of student-alumni mentorship programs. Enhance student access to Alumni Communities. Invite all students to attend alumni chapter activities and functions and other key alumni activities at no charge. Provide Alumni/student mixers on campus to promote student/alumni interaction in a social atmosphere - celebration of Titan Pride.

Cost to Address Problem: Staffing and program operation costs \$222,000.

Expand and Modernize Student-Centered Spaces

Examples may include

- **Titan Student Union (TSU) Expansion**

Problem: The Titan Student Union was last expanded at time when we had far fewer students. We do not currently have a state of the art Student Union facility that meets the needs of our students.

Proposed Solution: Expand and modernize the Titan Student Union. Increase the Titan Student Centers Fee to allow ASI to increase the size and scope of the planned student union expansion by allowing for bond financed construction. This funding would allow ASI to include most of the elements in the master plan for expansion and modernization of the TSU.

Cost to Address Problem: \$70.00 per year will allow ASI to almost double the size and scope of the currently planned improvement and expansion project.

- **Athletic Facilities**

Problem: Athletics facilities are inadequate for our Division 1 program and have not been maintained. Even if state money is allocated to the campus to remedy deferred maintenance, those funds would be needed to address the huge backlog in academic spaces. Improvement of athletics facilities would benefit all students through use of the facilities

Proposed Solution: Dedicate funds to address issues with athletics facilities. Begin by addressing critical needs in deferred maintenance and by providing lighting on the tennis courts and open fields north of Titan Gym. Thereafter provide an annual facility maintenance fund and develop a master facility plan. Provide support for increased use and risk management of Titan Athletic facility space for student organizations. Study the building of a new arena facility benefitting the students and campus.

Cost to Address Problem: \$2,590,000 per year. Would allow some deferred maintenance and several improvement projects to be addressed within 10 years.

Embrace Diversity and Veterans

Examples may include

- **Veterans Student Services**

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Problem: We do not currently have the capacity in our Veterans Services areas to serve all of our veteran students. As of Fall 2012, CSUF had the 3rd largest student veteran population and the 4th largest student veterans and veteran dependent population in the CSU system. CSUF has approximately 500 student veterans on campus and 250 veteran dependents.

Proposed Solution: Expand support services to our veteran students. In the first two months of Fall 2013, VSS has had 2147 visits to the office seeking services. This represents a 40% increase over the same timeframe last year (we have not calculated unique student visits but anticipate the numbers will also reflect an increase over the previous year). With new space and expanded outreach, we expect an increase of individual utilization by 100 students and overall utilization by 50%. Establishment of a new stand-alone department, Veteran Student Services (VSS), to serve the growing veteran population at CSUF.

Cost to Address Problem: Salary and benefits for two new staff members at \$50,875 each equals \$101,750. Expanded programing and support will cost \$453,250.

- **Disability Support Services**

Problem: We are required by law to provide accommodations for students with disabilities to ensure that they have a level playing field with able students. The demand for these services has increased.

Proposed Solution: Increase staffing and services for disability resources. Fund a student access and accommodation system that will reduce litigation due to University non-compliance/non-action.

Cost to Address Problem: Hire two additional staff at \$50,875 per year and provide an additional \$74,830 annually to support programs for students with disabilities. These additional costs would include adaptive devices and technologies and part time translators and proctors as well as resources to train faculty on creation and use of accessible materials.

- **Diversity Education Initiatives**

Problem: Ours is a very diverse campus. Cultural centers have been established to celebrate the diversity of our campus. These centers have not been provided funding to serve the campus community and to provide an engaging diversity education program.

Proposed Solution: Increase diversity programs and staff support. Increase paid opportunities for peer education programs, especially around gender education and bystander intervention, whereby students facilitate workshops and educational seminars to increase safety and awareness on campus. Expand support services for reentry students by increasing the scope and accessibility of student success workshops, increasing pre-admission advising appointments, and increase online resources for distance learners. Increase family-friendly programming for student-parents (i.e., students who are also parents).

Cost to Address Problem: Provide \$100,000 annual budget for the cultural centers (e.g.: Asian/Pacific Islander, AB 540, Chicano, African American, LGBTQ) to support increased programs, services and staffing. \$55,000 annually to support expanded WoMen's center initiatives.

Improve Your Instructional Experience

Examples may include

- **Instructional Software**

Problem: The current free software that is available for students was provided as a pilot program using one time funding. The pilot program has saved students over \$7,500,000. Without this

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funding the program will not continue. Students need software to be able to complete their academic requirements. Campus wide license agreements allow for bulk purchasing that greatly reduces the individual cost. Provide instructional software and training for students at no charge

Proposed Solution: Continue the pilot program and expand the software offerings for students to meet academic needs. Today this would include student access to Microsoft products (Office, Windows), Adobe products (Acrobat, Photoshop, Premier, Aftereffect, etc.), SPSS and Lynda.com training, among others. As technology advances and needs change, new offerings would be added.

Cost to Address Problem: \$925,000 per year to continue the current contracts.

- **Classroom Technology Upgrades**

Problem: In general the University does not receive sufficient general funding to upgrade and maintain classroom technology.

Proposed Solution: Upgrade the technology in classrooms to include such additions as Smart Whiteboards, Ergonomic chairs and desks, upgraded projectors, Apple TV and other emerging instructional technologies. The following upgrade schedule would be employed:

- Year 1 – Upgrade up to 20 classrooms
- Year 2 - Upgrade up to 40 classrooms
- Year 3 - Upgrade up to 60 classrooms
- Year 4 - Upgrade up to 60 classrooms
- Year 5 - Upgrade up to 60 classrooms

Cost to Provide Solution: \$21,583 per classroom.

Access Upgraded Technology

Examples may include

- **Expand Wi-Fi and Network**

Problem: As enrollment has increased and technology has advanced, the technology infrastructure on campus has not kept pace.

Proposed Solution: At least double the maximum number of devices able to connect to the wireless network. Upgrade and maintain network and increase Wi-Fi capacity on campus

- Year 1 – Double capacity in all common student areas such as Library, Mihaylo Hall
- Year 2 – Double capacity in every classroom and instructional spaces
- Year 3 – Expand the Wi-Fi capacity to outdoors (Quad, Outdoor open spaces)

Cost to Provide Solution: \$925,000 per year for equipment and support. Continually reinvest in expansion.

- **Improve Library Technology Environment**

Problem: The Pollack Library technology environment has not kept pace with enrollment growth. The current environment is not meeting student needs and is not adequate to support academic success.

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Proposed Solution: Upgrade Technology in the Library and upgrade learning spaces in the library. Upgrade Tablet and Laptop checkout available for all students in the library.

Cost to Provide Solution: \$370,000 per year to provide ongoing improvements to the Library Technology Environment.

- **Student 24/7 IT Help Desk**

Problem: Currently we do not have 24X7 technology support for students. Funding does not currently exist to provide this support. Demand does exist and will continue to increase.

Proposed Solution: Create a new student 24x7 help desk (Phone, Chat) to support Titanium, Portal, and other instructional applications including support on all devices such as smart phones, laptops, and tablets. Help Desk will also have ability for student walk-ins during Library hours.

Cost to Provide Solution: \$555,000 per year in wages and support for the help desk. The help desk will be staffed by professionals and by students. This will increase employment opportunities on campus for students.

University Commitment

President's Budget

CSUF is working diligently to provide students with a better titan experience. This year the university has committed \$5,710,402 to improving and adding instructional spaces.

- Annual class room refurbishment for 5 years = \$400,000
- Building, Grounds, Maintenance, and Upkeep = \$3,000,000
- Additional Instructional Space = \$1,250,402
- Cultural Centers = \$300,000
- Technology Upgrades (update library and class projectors) = \$760,000

Fundraising Efforts

- Overall and most importantly, is that the Strategic Plan for the University states that we will raise in an on-going way by FY 2018-19 no less than \$15 Million annually. The year before last we raised \$7.3 Million. So, this means within a five to six year period we will DOUBLE the giving to CSUF. This is an ambitious goal that I am convinced we will meet.
- Last year we already had renewed movement in our total support after several years of poor performance. Last fiscal year the total support given to CSUF was \$12,888,898. This represents a 30% increase over the previous fiscal year.
- Last year we also had significant growth in our endowment. The size of a University endowment is often a symbol of the strength of giving. Last FY our endowment grew by over 24% to almost \$43 Million.
- The Division of University Advancement has made several significant changes to refocus our philanthropic work so we can reach beyond the goals outlined in the Strategic Plan. They include:
 - Created an unit responsible for stewardship/donor relations. This area is devoted to holding onto and growing the relationships with our existing donors.
 - Created a unit called Advancement Services that will focus on providing an infrastructure to support the work of fundraising. This area, as an exclusive unit, did not exist previously.
 - Have invested in technology that will track and provide information that will manage the movement of donors along to larger gifts.
 - Received funding to hire support staff in the colleges and units so they have greater capacity to go out and grow their giving.
 - Created Director of Development positions that are devoted to raise money for our unique areas like Arboretum and the Irvine Campus.
- The energy and enthusiasm surrounding this work is starting to take hold. This FY we have already have committed in total philanthropic support \$7.7 Million and our strongest giving quarters are in the Winter and the Spring. We are having a good year and expect to far exceed our totals from last year.