

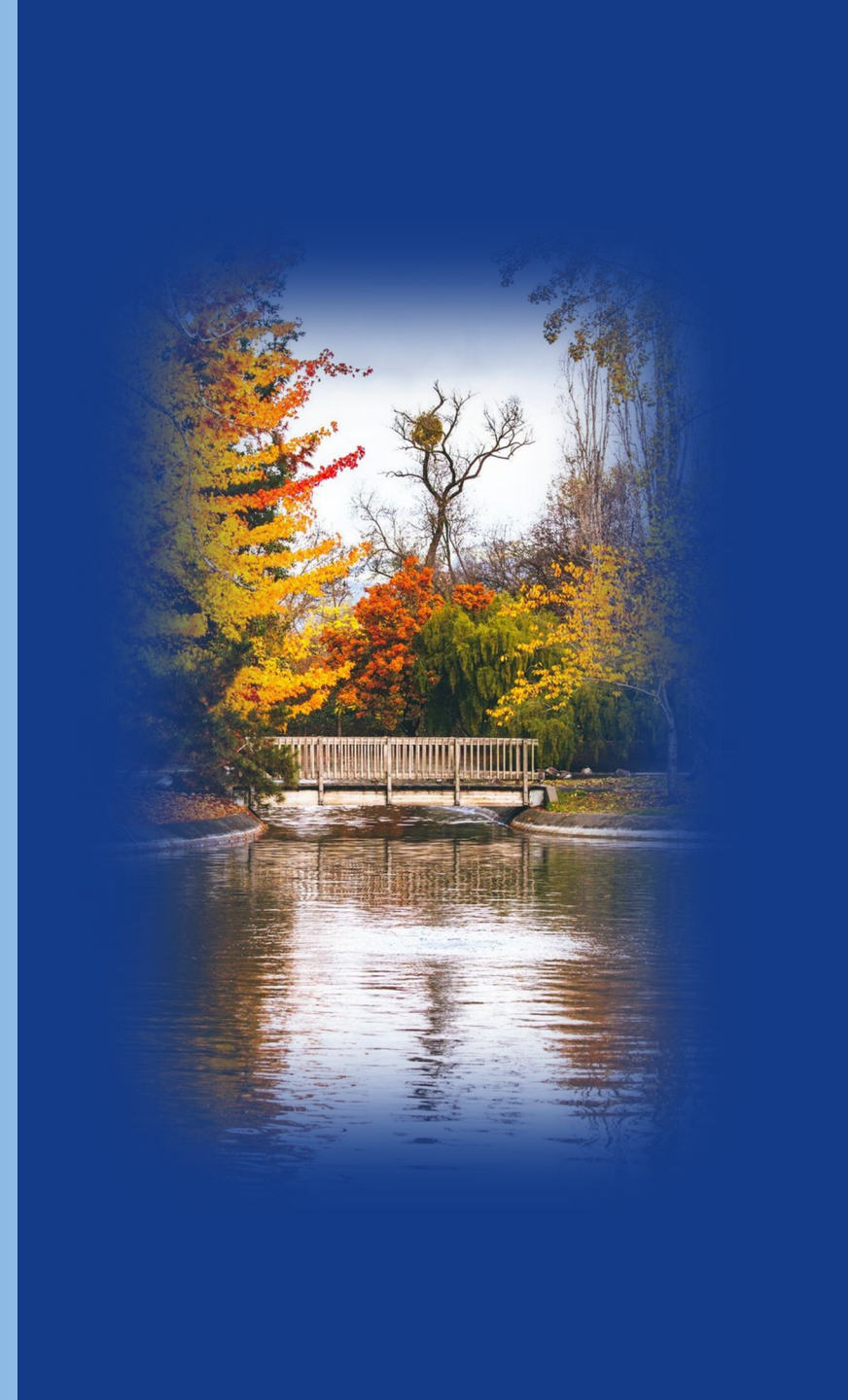
State of the Division

September 15, 2020



Agenda

- Welcome
- State of the Division Address
- The Office of the Vice President Leadership Team:
 - Administrative & Financial Planning
 - Student Access & Educational Equity
 - Assessment & Strategic Operations
- Announcements and Recognitions
- Closing Remarks



State of the Division

September 15, 2020

Wm. Gregory Sawyer, Ph.D.
Vice President for Student Affairs



Assistant Vice President for Student Affairs, Assessment and Strategic Operations

Director, Administrative and Financial Planning

PURPOSE

FY2020/2021 CAMPUS BUDGET PLANNING UPDATE: Enrollment

FY2020/2021 CAMPUS BUDGET PLANNING UPDATE:

2020-2021 Operating Fund Budget

Prior Year Operating Fund Budget	\$149,048,773
Restricted Funds: Employee Salary Increases and Benefits	\$1,050,000
Unallocated State Allocation Reduction	(\$8,475,783)
Reduction in Student Tuition and Fees (15%)	(\$9,902,000)
Redistribution of CSU Financial Aid State University Grants	(\$480,000)
Campus Budgeted Revenue Realignments	(\$586,755)
Total, Reductions in Revenue	(\$18,394,538)
Total 2020/2021 Campus Budget	\$130,654,235

FY2020/2021 CAMPUS BUDGET PLANNING UPDATE:

2020-2021 Operating Fund Deficit

Total Reductions in Revenue	(\$18,394,538)
Allocate Retirement Funding to Benefits Pool	(\$1,050,000)
Reduction in Financial Aid	\$480,000
Unfunded Mandatory Costs	(\$858,548)
Total Changes in Costs	(\$1,428,548)
Total 2020-2021 Operating Fund Deficit	(\$19,823,086)
Plus 2019-2020 Structural Deficit	(\$20,822)
TOTAL 2020-2021 Deficit	(\$19,843,908)*
*13.4% of prior year budgeted revenue	

FY2020/2021 CAMPUS BUDGET PLANNING UPDATE:

2020-2021 Operating Fund Deficit Planning

Total 2020-2021 Operating Fund Projected Deficit		\$19,843,908
Reduction Planning Strategies	Base	One-Time
Pause Staff Equity Phase II	\$551,315	
Use of Campus Reserves		\$1,000,000
Hiring Slowdown Net Savings Estimate		\$752,324
Budget Call - 12% Reduction by Division	\$7,690,400	\$7,537,718
Total Reduction Planning Strategies	\$8,241,715	\$9,290,042
Remaining 20/21 Deficit after All Strategies		\$2,312,151
Plus one-time funding for COVID related costs in 2020-2021		\$500,000
TOTAL 2020/2021 DEFICIT		\$2,812,151
Base Deficit to Roll to 21/22		\$11,602,193

Information on this slide comes from University Budget Planning Office presentation provided at President's Budget Advisory Committee (PBAC) on September 3, 2020.

FY2020/2021 DIVISION OF STUDENT AFFAIRS BUDGET UPDATE:

DIVISION OF STUDENT AFFAIRS OPERATING FUND BUDGET REDUCTION (12%) \$755,466		
Reduction Strategies Utilized by DSA	Base	One-Time
Permanently Eliminated Vacant AVP Position*	\$254,340	
Permanently Eliminated Vacant Advisor Position*	\$96,498	
Permanently Eliminated Temporary Help Base Budget*	\$66,450	
Permanently Eliminated Operating Expenses	\$35,931	
One-Time FY19/20 Roll Forward Funding		\$192,334
One-Time Reimbursement for APC President*		\$109,913
Total Reduction Strategies Utilized by DSA	\$453,220	\$302,247
Division of Student Affairs' Base Deficit to Roll to 21/22		\$302,247
*Includes benefits at 57%		

FY2020/2021 DIVISION OF STUDENT AFFAIRS BUDGET UPDATE: Reduction Planning Strategies

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Interim Assistant Vice President for Student Access and Educational Equity

PURPOSE

Assistant Vice President for Student Affairs, Assessment and Strategic Operations

PURPOSE

DIVISION OF STUDENT AFFAIRS

ACHIEVEMENTS



- Most Promising Place to Work in Student Affairs
– Two years in a row!



“The Sonoma State University community is a special place, and we are thrilled to be recognized once again, on a national level, for creating a space that successfully focuses on workplace diversity, staffing practices and an inclusive working environment.”

SPECIAL THANKS!

REACH

**CHILDREN'S
SCHOOL**

**STUDENT HEALTH
CENTER**



LOBO PANTRY

Special Announcements

- **Interim AVP for Student Access and Educational Equity**
- **The HUB Cultural Center has moved to the President's Office**

STUDENT ENGAGEMENT ACHIEVEMENTS

- **Cookie Garrett** - Co-chair for the Equity, Diversity, and Inclusion committee for WACE. Scheduled to present “Plus Size Problems: How Sizism shows up in Higher Education” (conference cancelled)
- **Dr. Ryan Jasen Henne** - Accepted ACUHO-i National Conference proposal and presentation, June 2020, **Urban Fires, Death, and Power Outages (with looting), Oh My!**

STUDENT SUCCESS AND ADVISING ACHIEVEMENTS

- **Mendel Murray** – Graduated with his M.B.A., University of Bridgeport!!!
- **Vero Gonzalez** – Graduated with her M.S. in Counseling from San Francisco State University!!!

CONGRATULATIONS!

STUDENT SUCCESS AND ADVISING ACHIEVEMENTS-cont.

Marissa Chávez— Two Publications!

Chávez, M. & Byne, A. M. (2020) Promoting the promotore role in higher education. *Journal of Latinos and Education*.

Chávez, M. & Ramrakhiani, S. (2020): Resist: An exploration of student activists' partnerships with faculty and student affairs. *Journal of Student Affairs Research and Practice*.

STUDENT SUCCESS AND ADVISING ACHIEVEMENTS-cont.

Audra Verrier – Submitted Presentation for NASPA Western Regional Conference November 10-13, 2020 (Virtual). *She Leads with Strength: How Women Overcome Bias and Adversity in Higher Education.*

Kaila Shivers – Submitted Presentation for California Collaborative Advising & Counseling Conference (Cancelled). *Addressing Administrative Barriers within the California Promise Programs.*

STUDENT SUCCESS AND ADVISING ACHIEVEMENTS-cont.

- **Jami Grosser**– Accepted Presentation for California Collaborative Advising & Counseling Conference (Cancelled).
Inclusion Toolbox: What it Takes to Advise at California's Diverse Institutions.

Staff in Advanced Degree Programs

Yadira Sanchez, Outreach Manager, Upward Bound Fort Bragg

- Received M.A. in Organization and Development from Azusa Pacific College
- Enrolled in Ed.D. program at Fresno State University

Rayna Penning, Outreach and Academic Services Manager, Upward Bound Piner

- Enrolled in the MA in Education, Curriculum, Teaching, and Learning program at SSU

Staff in Advanced Degree Programs

Naib Tapia, Recruitment Manager, Upward Bound

- Enrolled in M.S. in Family and Human Development program at Arizona State University

Edie Brown, Student Affairs Programs Coordinator

- Enrolled in Ed.D. program at Fresno State University
- On leave of absence to fulfill duties as President for the Academic Professionals of California (a statewide union within the CSU)

Staff in Advanced Degree Programs

Erika Black, Pre-Transfer Advisor, Transfer & Transition Center

- Enrolled in Ed.D. program at San Francisco State University

Cookie Garrett, Area Coordinator, REACH

- Enrolled in Ed.D. program at San Francisco State University

Rose Calzontzi, Student Support Services

- Enrolled in the Master's of Public Administration with a concentration in Public Financial Management at CSU San Bernardino

STUDENT SUCCESS & ADVISING

EMPLOYEE OF THE YEAR



Kelsey Bensky
Career Advisor

PRE-COLLEGIATE PROGRAMS

New Employees

Outreach Support Personnel
Upward Bound

Bryan Juarez

B.A. Dominican University

Communication and Media Studies,
Cum Laude



CONFIDENTIAL ADVOCACY

New Campus Partner

Brittany Kirn

Verity Intervention Services

Sonoma State University

Confidential Advocate



STUDENT HEALTH CENTER

New Roles



Tracey Eaton, MSN, FNP-BC

Interim Director

she/her/hers



Margot Brown, MD, MS

Interim Lead Physician

she/her/hers

PRE-COLLEGIATE PROGRAMS

Staff Reassignments

- **Shannon Smith**
Director, TRIO Training Programs
- **Seiri Aragon Garcia**
Administrative Coordinator,
Academic Talent Search



STUDENT SUCCESS AND ADVISING

Staff Reassignments



Lu Vega

Professional Academic Advisor
III



Ryan Walsh

Professional Academic Advisor
III
(Temporary)

STUDENT ENGAGEMENT

Staff Reassignments



Reed Mathieson

CARE Team Coordinator

Office of the Dean of Students

PRE-COLLEGIATE PROGRAMS

Retirements

David Ferguson

Director, TRIO Training Programs

Retiring October 1st

10 Years at SSU

38 Years in TRIO!



STUDENT HEALTH CENTER

Retirements



Kathy Andersen, MD

Interim Director

1988-1990, 2008-2020



Patricia Drier, MD

Lead Physician

1986-2020



Toni Boracchia, RN

Health Education Nurse,
Student Health Activities Advisor

1987-2020

CENTER FOR ACADEMIC ACCESS & STUDENT ENRICHMENT

FAMILY ADDITIONS:

- Welcome to Alma Sanchez Carreno's baby Leon!

Congratulations!

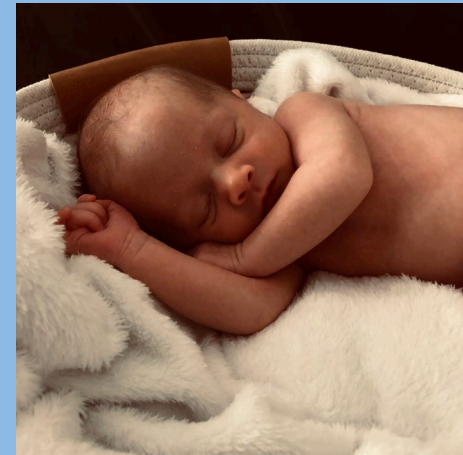


STUDENT ENGAGEMENT FAMILY ADDITIONS:

- Welcome **Arly** and **Ella!!**
(**Jami & Shelbi's** cuties)



Welcome **Makena Faith!!**
(**Stacey Murray's** bundle
of joy)



Vice President for Student Affairs