



California State University
DOMINGUEZ HILLS

University Budget Committee (UBC)

Chair: Dr. Theodore P. Byrne

Presenters: Cabinet Members & UBC Staff

April 22, 2016

AGENDA

April 22, 2016

2:30-4:30

President's Conference Room, WH D444

- I. Welcome – Chair
- II. Student Success Fee Recap – Chair
- III. Proposed 2016/17 Student Success Expenses – Cabinet
- IV. Questions and Discussion – All
- V. Recommendation to the President – Voting Members
- VI. Future Meeting Dates – Chair

Student Success Fee Recap – What was to be funded by the fee?

<http://www4.csudh.edu/budget-plan-admin/student-success-fee/index>

- Upgraded classrooms, laboratories, equipment and other instructional space
- Increased course offerings to facilitate graduation
- Additional academic advisors
- Additional faculty to expand and support programs and course offerings
- Expanded tutoring hours & subjects covered
- Increased service-learning & civic engagement opportunities
- Increased joint student faculty research opportunities
- Improved library resources including student access to e-resources and e-learning
- Strengthened career development services for students
- Enhanced graduate school preparation
- Increased student internships, domestic and international
- Additional staff to increase student support services such as veteran's programs, women's resource center, diversity programs, etc.
- Upgraded computer labs, software and IT support
- Increased funding for intercollegiate athletics
- Enhanced student leadership development programs

The President's Prior & Ongoing Charge

- Implement What The University Has Collectively Identified As Our Strategic Goals & Objectives Contained In The 2014-2020 University Strategic Plan.
- The Need To Coordinate/Link **All** Institutional Resources On Our Strategic Goals & Critical Needs.
- **Assure That Student Success Fee Revenues Are Allocated To Appropriate Student Success Initiatives With Immediate Impacts (Separately Budgeted & Reported).**
- Address Our Historical Operating Budget Structural Issues By Reducing Current Spending While Increasing Our Base Resources In FY's 2015-16 & 2016-17.
- Develop A Multi-Year Financial Strategy Incorporating **All** Funds That Ensures Increasing Strategic Investments In FY 2017-18 And Subsequent Fiscal Years.
- Provide Improved Operating Budget Reporting And Ongoing Monitoring As A Key Element Of A Transparent Operating Budgeting/Resource Allocation Process.

Proposed 2016/17 Student Success Fee Revenue and Budget

FY 15/16 Budget Fee Revenue	2,502,433
16/17 Additional Revenue at 106.5% Enrollment Growth	<u>2,032,587</u>
Total 16/17 SSF Revenue with 106.5% Enr Growth over 15/16 Target	\$4,535,020
Allocations to Divisions in FY 14/15 Approved Level	<u>3,097,913</u>
Balance to distribute from 16/17 SSF	1,437,107
Allocations from Other Sources	<u>562,893</u>
Total 16/17 Student Success Allocation	\$2,000,000
Base Allocations Made in 14/15	3,097,913
Base Allocation to Divisions in 16/17	<u>\$2,000,000</u>
Total Allocations for Student Success Initiatives	5,097,913

Summary Proposed 2016/17 Student Success Fee Cabinet's Recommendations

Divisions	Personnel (Includes Benefit Costs)	OE&E	Total Request	Cabinet Recommended Funding Summary
FY 16/17 2% Salary Comp Pool/Benefit Cost Increase *	75,000	-	75,000	75,000
Academic Affairs	2,161,987	50,000	2,211,987	1,045,336
Student Affairs	822,946	419,100	1,242,046	537,832
Information Technology	280,000	288,500	568,500	280,000
President's Division - Athletics	244,646	50,000	294,646	61,832
Total	3,584,579	807,600	4,392,179	2,000,000

* Mandatory Benefit Increase Funding & 2% Comp Pool for Existing SSF Positions

Student Success Funding Requests – Centrally Monitored

Division	Priority Rank	Dept/College	Commitment and description	Strategic Plan Goal/Objective Student Success Objectives	Program Impact: # of Students that are Served	Personnel Costs	Salary Related Benefits	OE&E	Total Request Amount	<i>Cabinet Recommended Funding Summary</i>
CM	CM1	7xxx	FY 16/17 2% Salary Comp Pool/Benefit Cost Increase- MANDATORY				75,000		75,000	75,000

Student Success Funding Requests – Academic Affairs

Division	Priority Rank	Dept/College	Commitment and description	Strategic Plan Goal/Objective Student Success Objectives	Program Impact: # of Students that are Served	Personnel Costs	Salary Related Benefits	OE&E	Total Request Amount	Cabinet Recommended Funding Summary
CM	CM1	7xxxx	FY 16/17 2% Salary Comp Pool/Benefit Cost Increase- MANDATORY				75,000		75,000	75,000
AA	AA1	4 COLLEGES	PARTIALLY FUNDED FACULTY: Partially funded difference for 10 faculty from FY14/15 Allocation (\$117,829)	Strategy 1.A.2. Hire and increase tenure-track faculty	3,430 (@35/section)	117,823	64,803		182,626	182,626
AA	AA2	4 COLLEGES	MORE FACULTY: 4 faculty (\$300,244) 2 WILL START IN FALL 2016/ 2 IN PROGRESS	Strategy 1.A.2. Hire and increase tenure-track faculty	3,430 (@35/section)	300,224	165,123		465,347	465,347
AA	AA3	ALL COLLEGES	TUTORING: Baseline funding for Supplemental Instruction tutoring (52 SI sections + 64 peer tutors) for bottleneck courses and Learning Lyceum tutoring (19 LL sections + 52 peer tutors) STIPEND	Strategy 2.A.2. Enhance campus academic support units for student learning (e.g., TLC, Writing Center)	2,000	200,000			200,000	200,000
AA	AA4	ALL COLLEGES	ADVISING: 5 college staff specialists (\$232,524) + 3 College faculty Advising Fellows (\$25,746)	Strategy 2.A.3. Implement Advising Task Force recommendations	7,000	258,270	136,456		394,726	197,363
AA	AA5	ALL COLLEGES	FRESHMAN SUCCESS: (1) DH FYE Summer Accelerate GE= 9 GE courses + 13 peer mentors (\$113,000) STIPEND (2) UNIV 101 Dream Course= 19 sections + faculty training (\$24,200) STIPEND	Strategy 2.B.1 implement High Impact Practices (HIPs)	750 (300 + 450) freshmen	137,200			137,200	-
AA	AA6	ALL COLLEGES	TRANSFER SUCCESS: 1 UATC Advising staff + 1 peer mentor (\$81,612)	Strategy 2.A.3. Implement Advising Task Force recommendations	700 transfers	81,612	45,241		126,853	-
AA	AA7	ALL COLLEGES	GRADUATE STUDENT SUCCESS: Graduate Studies Coordinator staff + Thesis Project Reviewer staff (\$57,318)	Strategy 2.A.1. Implement National Model of Student Success	2,000	57,318	33,908	-	91,226	-
AA	AA8	LIB	AFFORDABLE e-BOOKS FOR STUDENTS: \$10,000 each for 5 colleges to purchase less expensive e-BOOKS	Strategy 2.A.1. Implement National Model of Student	1,500	-		50,000	50,000	-
AA	AA9	AA- COLLEGES	ADDITIONAL COURSE SECTIONS: NOTE: 45 sections @\$5,500/section last year	Strategy 2.A.1. Implement National Model of Student	1,575 (@35/section)	250,000	43,410		293,410	-
AA	AA10	ALL COLLEGES	SUMMER ADVISING: Summer Advisors & Department Chair Advising (\$231,998) STIPEND & RELEASE TIME	Strategy 2.A.3. Implement Advising Task Force recommendations	4,000	231,998	38,602		270,600	-
Total Academic Affairs:						1,634,445	527,542	50,000	2,211,987	1,045,336

Student Success Funding Requests – Student Affairs

Division	Priority Rank	Dept/College	Commitment and description	Strategic Plan Goal/Objective Student Success Objectives	Program Impact: # of Students that are Served	Personnel Costs	Salary Related Benefits	OE&E	Total Request Amount	Cabinet Recommended Funding Summary
SA	SA1	STUAF	Male Success Alliance Coordinator: Operating Budget (EXISTING POSITION)	2.2A - Increase the federally-defined graduation rate. 2.2B - Provide every student with at least 2 HIPS	MSA -150 DH student members and 250 10 middle schools and high schools Participants. The program was invited to present at the International Colloquium for Males of Color in Higher Education and now serves as a regional, national and international model. Over 1,000 young men attended the annual summit in 2016. Since 2009, close to 5,000 middle school, high school and college age young men have attended the annual summit.	110,000	39,500	159,000	308,500	308,500
SA	SA2	STUAF	Bridge Peer Mentors/Student Assistants for summer and academic year (n=100), \$3,300 each; Bridge Supplemental SI Leads for Math & English (2 Positions @ \$45,000 each): Operating Budget LAST YEAR'S REQUEST, DID NOT GET APPROVED, ACCORDINGLY, NEW FOR 16/17	2.2A - Increase the federally-defined graduation rate. 2.2B - Provide every student with at least 2 HIPS	Program achieves over a 90% first-year retention rate, every cohort since 2010 have higher retention rates by 15-20 percentage points than non-Bridge students. Bridge students have higher 4-year and 6-year graduation rates. Nationally recognized for its success.	420,000	40,500	200,000	660,500	229,332
SA	SA3	STUAF	Toro Guardian Scholars- Program Advisor (\$45,000) NEW ; Program Coordinator (25%), Happened to be Daniel Chambers @ \$15,000; Assistant Coord (25%), Joshua Williams @ \$10,000; 2 Program Assistants, Grad Assistant @ \$10,600 each	2.2A - Increase the federally-defined graduation rate. 2.2B - Provide every student with at least 2 HIPS	Currently have appr.100 students who identify as fosterer youth. But we only have the capacity to serve 35. The funding will provide much-needed outreach, resource and emergency funding, and other programming to help increase access among high school youth and transfer students as well as increase retention and graduation rates for those enrolled at CSUDH.	91,240	27,456	25,100	143,796	-
SA	SA4	STUAF	Associate Director of Student Leadership and Engagement. This allocation would fund an existing staff line that has no current operating funds for salary and benefits. NEW POSITION	2.A.1, 2.B.1, 3.B.1, 3.B.2, 3.C.2, 5.A.1	Student engagement has direct correlations to academic and personal success, satisfaction, persistence, and graduation. Strong clubs and organizations can get thousands of student involved in their collegiate experience and provide the support they need as well as opportunities to apply their classroom learning to their life experience.	65,000	29,250		94,250	-
SA	SA5	STUAF	Office of Student Life - Emergency Resources - 100 Discounted Meal Cards with food pantry option, 100 Bookstore Cards for students in emergency financial situations, Everyday Supplies Packets to supplement food pantry supplies received. RECEIVED ONE-TIME ALLOCATIONS, REQUESTING BASE	2.2A - Increase the federally-defined graduation rate	We have a small yet important population of students who are hungry, homeless, or in emergency situations that puts their ability to succeed academically in jeopardy.		-	15,000	15,000	-
SA	SA6	STUAF	Office of Student Life - Welcome Week and Toro Days REQUESTED BASELINE IN 14/15, UBC APPROVED AS ONE-TIME	2.2B - Provide every student with at least 2 HIPS 3.3B - Increase effective co-curricular activities	Both events provide events that educate new and existing students about campus life and programs.		-	20,000	20,000	-
Total Student Affairs:						686,240	136,706	419,100	1,242,046	537,832

Student Success Funding Requests – Info Tech

Division	Priority Rank	Dept/College	Commitment and description	Strategic Plan Goal/Objective Student Success Objectives	Program Impact: # of Students that are Served	Personnel Costs	Salary Related Benefits	OE&E	Total Request Amount	Cabinet Recommended Funding Summary
IT	IT1	60010	Employ 25 Student Assistants - In addition to offering an Internship Program for Computer Science students, IT employs approximately 25 students to work in the computer labs, classrooms, and Help Desk to provide direct in-person help to students.	STRATEGY 2.B.4: Increase by 25% student engagement. STRATEGY 2.C.2: Encourage academic departments to integrate practicum experiences, service learning	<ul style="list-style-type: none"> On average, IT Student Assistants work 1,400 hours per year (per student) Student Assistant hourly pay rates have increased \$2/hr. over the past 3 years – an increase of \$56,000 annually due to mandated minimum wage increases This figure does not account for the Student Assistants used in other areas of IT – just those directly helping other students 	280,000			280,000	280,000
IT	IT2	60010	Adobe Creative Cloud for Student At-Home Use (Year 3 - final year of contract)	STRATEGY 3.C.2: Assess and improve the effective use of instructional technology tools	All students currently have the ability to log into Kivuto and subscribe to Adobe Creative Cloud for \$53			151,000	151,000	-
IT	IT3	60010	Microsoft Products for Student At-Home Use (Year 3 - final year of contract)	STRATEGY 3.C.2: Assess and improve the effective use of instructional technology tools	All students currently have the ability to log into Kivuto and download Microsoft products for free			100,500	100,500	-
IT	IT4	60010	lynda.com - unlimited access to online training for students, faculty, and staff (Year 3 - final year of contract)	STRATEGY 3.C.2: Assess and improve the effective use of instructional technology tools	All Students currently have the ability to log into lynda.com and take online trainings for free			32,000	32,000	-
IT	IT5	60010	Zoom - unlimited Audio/Video Conferencing for all students, faculty, and staff via any device (Year 1 of 3)	STRATEGY 3.C.2: Assess and improve the effective use of instructional technology tools	Upon deployment, all current students, faculty, and staff will be licensed for unlimited use of Zoom, which can be used as an instructional tool for advising, remote office hours, remote instruction, job interviews, etc.			5,000	5,000	-
Total Information Technology:						280,000	-	288,500	568,500	280,000

Student Success Funding Requests – President (Athletics)

Division	Priority Rank	Dept/College	Commitment and description	Strategic Plan Goal/Objective Student Success Objectives	Program Impact: # of Students that are Served	Personnel Costs	Salary Related Benefits	OE&E	Total Request Amount	Cabinet Recommended Funding Summary
Pres	P_Ath1	10400	Compliance Assl/ Athletics Academic Advisor	2.A	The Academic Advisor position within Athletics helps students through the enrollment process and meets with every single student-athlete for class scheduling, arranging tutors, monitoring grade checks, career planning and degree audit.	39,636	22,196		61,832	61,832
Pres	P_Ath2	10400	Strength & Conditioning Coach This person is able to help train student workers and collaborate with Kinesiology Instructors to make sure there is always someone monitoring the facility who is intentional about providing a safe and effective environment to promote fitness and wellness.	3.B	The Strength & Conditioning Coach works with every student-athlete to develop personal workouts for weight training as well as speed and agility improvements. More importantly, the work done is aimed at injury prevention outcomes more than even strength and conditioning results.	53,880	27,479		81,359	-
Pres	P_Ath3	10400	Facilities Coordinator	3.B	Since moving this to a full-time position with use of one-time funds we have and will continue to see more satisfied groups on campus when it comes to these initiatives. For example, we have recently arranged for the Latino Student Business Organization to rent the Activities Field for a soccer tournament fundraiser and have revamped the van rental process which will allow for more academic and co-curricular field trips and other experiences.	51,000	40,290		91,290	-
Pres	P_Ath4	10400	Spirit and Dance Squad Coaches	3.B	Cheer and Dance programs both provide co-curricular opportunities for anywhere between 40 and 60 students in a given year. They add significantly to the game day experience for home volleyball and basketball games by providing energy and entertainment, particularly during timeouts and halftimes. These programs are also involved in campus activities like Toro Days. In the past these programs were operated completely without budget and had to fundraise for uniforms and choreography as well as travel for outside competitions not related to athletics. President Hagan recognized the value of these two programs and allocated one-time funds to aid in their operation.	10,020	145	50,000	60,165	-
Total President's Div:						154,536	90,110	50,000	294,646	61,832

Future Meetings

- Next Meeting Topics Dates
 - CSU Preliminary Budget Memo for 2016-17
 - 2015-16 End of Year Projections and 2016-17 Budget update