

# University Budget Committee

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October 11, 2019

**CSUDH**

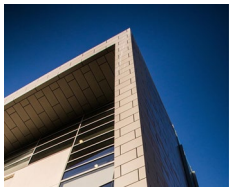
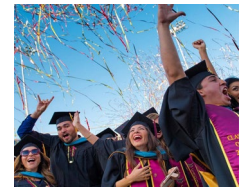
**DIRECTORY**

**CSUDH**

CALIFORNIA STATE UNIVERSITY  
DOMINGUEZ HILLS

# Agenda

- I. 2019-20 Year-end Budget Projections
- II. Three Questions
- III. Budget Town Hall
- IV. Strategic Enrollment Planning
- V. Q & A
- VI. Future Meeting Dates

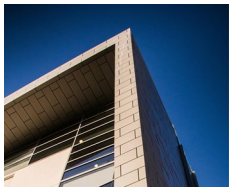


# 2019-20 Year-end Budget Projections

Division	College/ Department	2016-17	2017-18	2018-19	Projected 2019-2020
ACADEMIC AFFAIRS	CBAPP	100,821	(123,676)	(245,635)	(334,986)
	CAA	2,077,983	480,971	244,920	430,378
	CAH	(147,425)	(375,694)	(907,198)	(1,563,780)
	CHHSN	(508,369)	(127,975)	(243,746)	(379,062)
	COE	145,814	(109,123)	(196,579)	(870,847)
	LIBRARY	121,816	215,454	288,410	41,529
	CNBS	(25,090)	(95,637)	(314,728)	(722,827)
<b>ACADEMIC AFFAIRS TOTAL</b>		<b>1,765,550</b>	<b>(135,681)</b>	<b>(1,374,555)</b>	<b>(3,399,595)</b>
<b>ADMIN AND FINANCE</b>		<b>1,620,001</b>	<b>1,037,481</b>	<b>701,427</b>	<b>444,562</b>
<b>INFO TECHNOLOGY</b>		<b>863,841</b>	<b>1,451,951</b>	<b>478,189</b>	<b>430,741</b>
<b>PRESIDENT'S DIVISION</b>		<b>231,096</b>	<b>191,830</b>	<b>293,335</b>	<b>50,000</b>
<b>STUDENT AFFAIRS</b>		<b>163,690</b>	<b>222,907</b>	<b>(49,475)</b>	<b>94,446</b>
<b>ATHLETICS</b>		<b>162,679</b>	<b>(217,716)</b>	<b>(10,843)</b>	<b>(347,725)</b>
<b>UNIVERSITY ADVANCEMENT</b>		<b>579,123</b>	<b>424,488</b>	<b>709,056</b>	<b>(12,809)</b>
<b>COLLEGE &amp; DIVISION TOTAL</b>		<b>5,385,980</b>	<b>2,975,259</b>	<b>747,133</b>	<b>(2,740,380)</b>

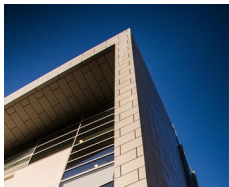
# Three Questions

1. What is the division's mission and what is the associated cost to execute this mission in 2019-20?
2. For divisions with projected negative balances, what strategies have been identified to resolve those deficits?
3. What are the division's budget priorities – guiding principles and process to balance year-end budgets?



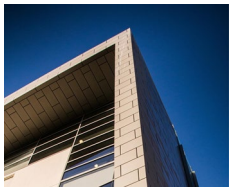
# Budget Town Hall

- Meeting scheduled November 5
- Need UBC assistance and input for promotion of event



# Strategic Enrollment Planning

- Faculty, students and staff involved in year long process
- Areas for improvement identified
- Four key plans:
  - Build comprehensive advising program
  - Expand learning and life-support programs
  - Expand Basic Needs Initiative
  - Course scheduling and curriculum efficiency and maximization
- Need to incorporate into UBC process



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# Strategic Enrollment Planning



# SEP EXECUTIVE STEERING COMMITTEE

- Vice President for Student Affairs
- Provost and Vice President of Academic Affairs
- Vice President of Administration and Finance
- Vice President and CIO of Information Technology
- Vice President of Advancement
- Vice Provost
- AVP of University Retention and Advising
- AVP of Student Success
- AVP of Enrollment Management
- AVP of Communications & Marketing
- AVP of University Effectiveness, Planning, & Analytics
- Faculty Senate Representative
- Dean of Research and Graduate Studies
- ASI President

# ACADEMIC PROGRAMS COMMITTEE

## Chair: Vice Provost

- Dean, College of Arts and Humanities
- Dean, College of Business
- Dean, College of Natural and Behavioral Sciences
- Academic Senate Chair
- First Year Experience Lead
- Service Learning and Civic Engagement Coordinator
- Faculty Development Center Director
- Supplemental Instruction Coordinator
- Chair, Curriculum Committee
- Academic Programs Lead
- Scheduling and Facilities Coordinator
- Department Chair
- Data Representative
- Associated Students, Inc. Representative

# STUDENT SUCCESS COMMITTEE

## Chair: AVP of Student Success

- Undergraduate Dean
- Dean, Library
- Chair, English
- Two Faculty Members
- Writing Across the Curriculum Coordinator
- AVP of Student Life
- University Advising Center Lead
- University Registrar
- Chair, Mathematics
- Associate Dean, Health and Human Services and Nursing
- Data Representative
- Associated Students, Inc. Representative

Visit	Date	Objectives/Focus
1	March 14-15, 2018 completed	Meet CSUDH Leadership Team, Organization; data preparation; prepare for situation analyses
2	May 8-9, 2018 completed	Hard launch of SEP: Working group mini-conference, SWOT Analyses, KPIs/PIs, Begin situation analyses
3	September 19-20, 2018 completed	Situation analysis reviews and identification of emerging themes, examine next steps
4	October 25-26, 2018 completed	Finalize situation analyses; strategy ideation and working group pre-prioritization; SEP Committee prioritization; business planning organization
5	January 15-16, 2019 completed	Business plans review: initial vetting, lessons learned; sixteen action plans presented and finalized. SEP Executive Committee reviews and selects ten to move forward
6	March 25-26, 2019 completed	Strategy/business plan prioritization summit, Committee reviews and identifies top five priority plans.
7	April 16-17, 2019 complete	Final prioritization; plan formation, SEP Executive Committee reviews five plans with a compilation of fiscal projections.
8	May 21-22, 2019	Preparation for implementation; transition from SEP to SEM, including re-organization of enrollment structures; Finalize SEP document for presentation to SEP Exec. Committee.

- **Scale/expand new transfer student programs**
- Leverage tools, training, and people to maximize course scheduling and curriculum pathway efficiencies
- **Re-enrollment program for students who have stopped out**
- Comprehensive expansion of learning (i.e. SI & tutoring) and life-support programs
- Expanded wrap-around program to support student basic needs (food, housing, medical, mental health, disability services)
- **Strengthen faculty (# & focus)-led student success initiatives**
- Sustain the new approach to data informed study and planning
- **Expand scholarship dollars (philanthropy, lottery) and use to support shaping, recruitment, and retention**
- Build a shaping strategy for recruitment that includes a focus on STEM majors, ethnicity, and gender
- **Build an honors program to support the shaping strategy and to support student success, engagement, retention, & completion**

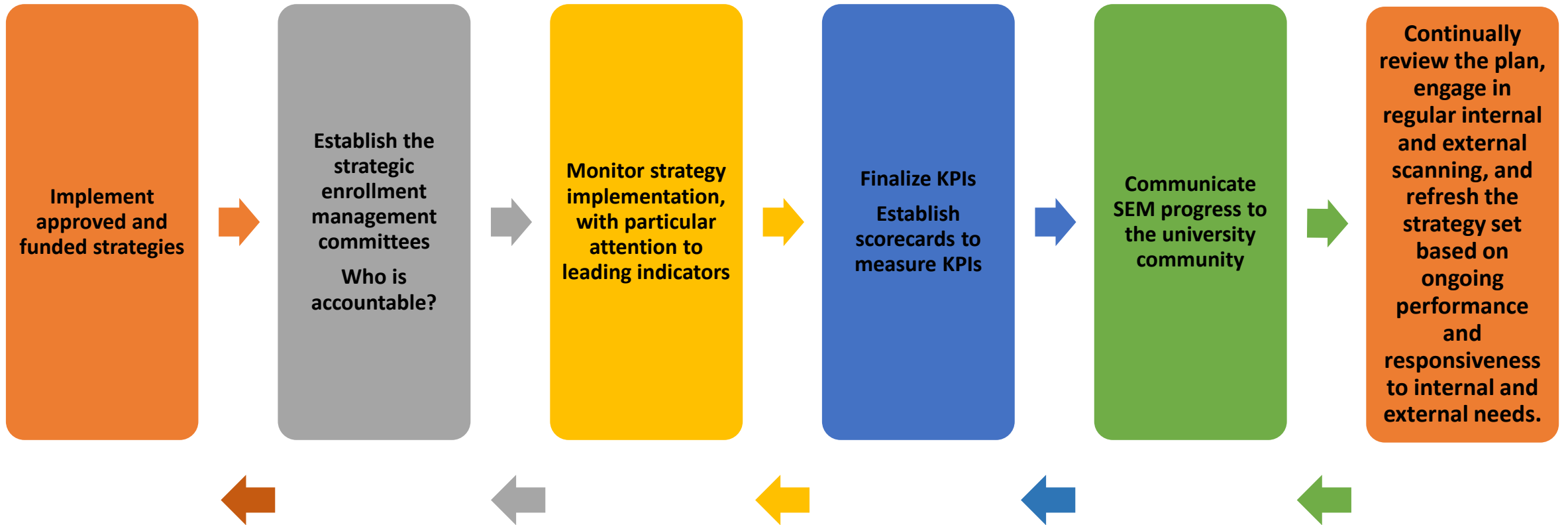
- Develop a graduate student community development plan to foster engagement and connections among students and to DH
- Study graduate student funding and scholarshipping models
- **Build a comprehensive, interactive, social media strategy, including a robust library of testimonials from current students, alumni, etc (emphasize student voices to attract students): end to end**
- SEO strategy
- **Digital marketing strategy, geofencing, etc, particularly for new student outreach and recruitment to target populations part of our shaping objectives**
- **A comprehensive Amazon style tech/customer service experience.**
- Operationalize the goal of getting to 60% tenure/tenure track faculty in each department, including the pathway to tenure track for those who desire it
- **Build the quality of academic programs through investment in faculty & staff**
- Expand and fully fund a faculty development center (HIPs Consortium; e-portfolios; instructional design; workforce needs and curriculum alignment)

- Develop a plan to manage re-direction
- Create a centralized/coordinated graduate recruitment/admissions office; review admission criteria and streamline/simplify (dump the GRE); develop an appropriate marketing campaign
- Create a graduate faculty designation and attendant workload redefinitions (see CGS report & recommendations) and instructional support
- Address shortage of faculty office & lab space
- **Increase coordination & transparency of grant & scholarship awarding; centralize to the extent possible or appropriate given dispersed awarding practices.**
- **Expand and embed financial literacy programming to reach ALL students and support families and parents.**
- Expand student employment opportunities

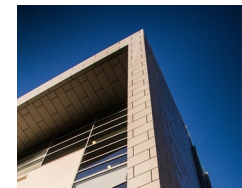
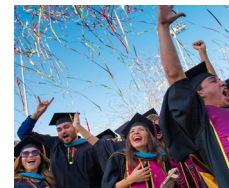
	Strategy Concept	Notes	Priority
1	Leverage tools, course scheduling, & Curriculum	A vital pre-requisite; needs budget work; must capitalize on current searches and efforts	H
2	Expansion of learning support programs	Move the Writing Center here from plan 7; need significant overarching budget planning	H
3	Expand basic needs support	Interest as a foundational pre-requisite, must include community outreach; may need to push off the enrollment impact a year	H
4	Comprehensive advising programs for freshmen & transfers to include electronic advising tools, colleges, and new support	Emphasis on finish in 4 and thru in 2; external review; AI Chatbot	H
5	Re-enrollment program	Core of this is sound; can we scale it back at first? What can we roll into the advising plan?	M
6	Expand student employment	With efforts already under way, work the existing plan and adapt the plan to phase in. Explore 70/30 WS split outside of SEP	M
7	Quality academic programs through investment in faculty & Staff	International will likely be addressed outside of SEP; move HIPs to curriculum mgmt; WC to plan 3; Make this a first year seminar plan (with other elements moved elsewhere)	M
8	Build an honors program to shape enrollment	Needs further development, and we need to find a way to build it in and create a focus of excellence.	L
9	Coordination & centralizing scholarship awarding	Need to fix internal systems & processes first;	L
10	Comprehensive graduate enrollment	Expand timeline on phasing	H

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# Implementation 2019-20



# Q & A



# Future Meeting Dates

Date:

November 15

December 6

Tentative Agenda:

Division Presentations

Finalize Recommended Allocations

