

University Budget Committee

December 6, 2019

CSUDH

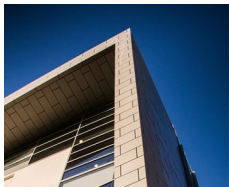
DIRECTORY

CSUDH

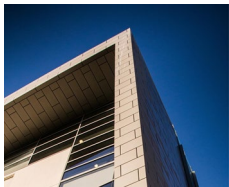
CALIFORNIA STATE UNIVERSITY
DOMINGUEZ HILLS

Agenda

- I. 2019-20 Funding Recommendations
- II. 2020-21 Board of Trustees Budget Request
- III. Future Meeting Dates



2019-20 Funding Recommendations



2019-20 Funding Recommendations
University Budget Committee

	FY 2019-20			FY 2020-21	
Funding Source	AADHT Base	AADHT One-time	TOTAL	AADHT Base	AADHT One-time
Funding Available	3,006,156	1,626,111	4,632,267	N/A	N/A
Balance	156	9,111	9,267	N/A	N/A

Division	Commitment and description	Strategic Plan Goal/Objective	Personnel Costs	Benefits	OE&E	FY 2019-20			FY 2020-21	
						AADHT Base	AADHT One-time	TOTAL	AADHT Base	AADHT One-time
CM	Early Start Program	Goal 2. Focus on Student Success	-	-	116,000	116,000	-	116,000	-	-
CM	Marymount Agreement	Goal 2. Focus on Student Success	-	-	53,000	-	53,000	53,000	-	-
Total Centrally Monitored			-	-	169,000	116,000	53,000	169,000	-	-
AA	ASC Undergrad Research	Goal 3. Innovative Learning Environment	46,360	23,640	-	70,000	-	70,000	-	-
AA	Deficit Mitigation	Goal 4. Sustainable Financial Strength	-	-	500,000	500,000	-	500,000	-	-
AA-SEP	Professional Writing Associates (10)	Goal 2. Focus on Student Success	57,000	29,000	-	-	86,000	86,000	86,000	-
AA-SEP	Pilot Lead Team - (3)	Goal 2. Focus on Student Success	34,200	17,800	-	-	52,000	52,000	52,000	-
AA-SEP	Writing center space needs	Goal 2. Focus on Student Success	-	-	23,000	-	23,000	23,000	23,000	-
AA-SEP	Writing Associates (GR&UG Students)	Goal 2. Focus on Student Success	50,000	-	-	-	50,000	50,000	50,000	-
AA-SEP	Writing Center Training & Support	Goal 2. Focus on Student Success	-	-	10,000	-	10,000	10,000	10,000	-
AA-SEP	Adjunct Faculty/Part Time Staff	Goal 2. Focus on Student Success	70,000	-	-	-	70,000	70,000	70,000	-
AA-SEP	Hospitality costs	Goal 5. Administrative Excellence	-	-	2,000	-	2,000	2,000	2,000	-
AA-SEP	TLTC- SI Coordinator (SSP II)	Goal 2. Focus on Student Success	55,000	28,000	-	-	83,000	83,000	83,000	-
AA-SEP	TLTC- Assistant Coordinator (SSP II)	Goal 2. Focus on Student Success	45,000	23,000	-	-	68,000	68,000	68,000	-
AA-SEP	TLTC- Instructional Student Assistants	Goal 2. Focus on Student Success	50,000	-	-	-	50,000	50,000	50,000	-
Total Academic Affairs			407,560	121,440	535,000	570,000	494,000	1,064,000	494,000	-
Pres	Special Assistant to President	Goal 5. Administrative Excellence	119,200	60,800	-	180,000	-	180,000	-	-
Pres	Diversity/Title IX OE&E	Goal 6.C.3 Support Diversity	-	-	50,000	50,000	-	50,000	-	-
Pres	Senior Executive Assistant Salary Diff	Goal 5. Administrative Excellence	28,000	-	-	28,000	-	28,000	-	-
Total President's Division			147,200	60,800	50,000	258,000	-	258,000	-	-
IT	CourseLeaf Catalog Software	Goal 3. Innovative Learning Environment	-	-	180,000	50,000	130,000	180,000	-	-
IT	CourseLeaf Curriculum Software	Goal 3. Innovative Learning Environment	-	-	180,000	26,000	154,000	180,000	24,000	-
IT	Blackboard to LMS Transition	Goal 3. Innovative Learning Environment	-	-	130,000	-	130,000	130,000	-	-
IT	4 IT Staff (3 analysts & 1 designer)	Goal 5. Administrative Excellence	332,450	169,550	-	502,000	-	502,000	-	-
IT-SEP	AI Chatbot & Voice Pilot	Goal 3. Innovative Learning Environment	-	100,000	-	-	100,000	100,000	-	-
Total Information Technology			332,450	269,550	490,000	578,000	514,000	1,092,000	24,000	-

**2019-20 Funding Recommendations
University Budget Committee**

	FY 2019-20			FY 2020-21	
Funding Source	AADHT Base	AADHT One-time	TOTAL	AADHT Base	AADHT One-time
Funding Available	3,006,156	1,626,111	4,632,267	N/A	N/A
Balance	156	9,111	9,267	N/A	N/A

Division	Commitment and description	Strategic Plan Goal/Objective	Personnel Costs	Benefits	OE&E	FY 2019-20			FY 2020-21	
						AADHT Base	AADHT One-time	TOTAL	AADHT Base	AADHT One-time
SA	Veteran Resource Coordinator(SSP II)	Goal 2. Focus on Student Success	51,660	26,340	-	78,000		78,000	-	-
SA	SDRC Golf Cart	Goal 2. Focus on Student Success	-	-	21,000		21,000	21,000	-	-
SA	Dean of Students Support (AA/S I)	Goal 2. Focus on Student Success	47,020	23,980	-	71,000		71,000	-	-
SA	Multi-Cultural Affairs Support (ASC)	Goal 2. Focus on Student Success	37,750	19,250	-	57,000		57,000	-	-
SA	TGS Social Worker (SSP III)	Goal 2. Focus on Student Success	56,290	28,710	-	85,000		85,000	-	-
SA-SEP	Basic Needs Conferences & Meetings	Goal 2. Focus on Student Success	-	-	7,000	7,000	-	7,000	-	-
SA-SEP	Marketing and Collateral Materials	Goal 2. Focus on Student Success	-	-	5,000	5,000	-	5,000	-	-
SA-SEP	Hospitality Expenses	Goal 2. Focus on Student Success	-	-	1,000	1,000	-	1,000	-	-
Total Student Affairs			192,720	98,280	34,000	304,000	21,000	325,000	-	-
AF	Admin Analyst Risk Management	Goal 4. Sustainable Financial Strength	52,980	27,020	-	80,000		80,000	-	-
AF	Office Administrative Staff (EHOS)	Goal 5. Administrative Excellence	54,970	28,030	-	83,000		83,000	-	-
AF	4 Student Assistants (EHOS)	Goal 5. Administrative Excellence	70,000	-	-		70,000	70,000	-	-
AF	Water Hydration Stations	Goal 3. Innovative Learning Environment	-	-	150,000		150,000	150,000	-	-
AF	Sr Oper/Financial Analyst (Facilities)	Goal 4. Sustainable Financial Strength	79,470	40,530		120,000		120,000	-	-
AF	Facilities Operations/HR Manager	Goal 5. Administrative Excellence	80,130	40,870		121,000		121,000	-	-
AF	Facilities Services OE&E	Goal 5. Administrative Excellence	-	-	230,000	230,000		230,000	270,000	-
AF	Custodial Manager	Goal 5. Administrative Excellence	79,470	40,530		120,000		120,000	-	-
AF	Questica Budgeting Software	Goal 4. Sustainable Financial Strength	-	-	100,000		100,000	100,000	-	-
Total Administration & Finance			417,020	176,980	480,000	754,000	320,000	1,074,000	270,000	-
UA	Senior Director Planned Giving	Goal 6. Notable Points of Distinction	116,560	59,440	5,000	176,000	5,000	181,000	-	-
UA	Assoc Director Alumni Relations	Goal 6. Notable Points of Distinction	75,500	38,500	5,000	114,000	5,000	119,000	-	-
UA	Director of Development	Goal 6. Notable Points of Distinction	90,070	45,930	5,000	136,000	5,000	141,000	-	-
UA	Feasibility Study	Goal 6. Notable Points of Distinction	-	-	200,000	-	200,000	200,000	-	-
Total University Advancement			282,130	143,870	215,000	426,000	215,000	641,000	-	-
Total Recommended			1,779,080	870,920	1,973,000	3,006,000	1,617,000	4,623,000	788,000	-

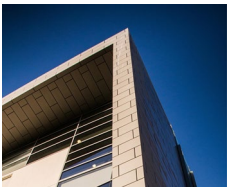
**2019-20 Funding Recommendations
University Budget Committee**

	FY 2019-20			FY 2020-21	
Funding Source	Student Success Base	Student Success One-time	TOTAL	AADHT Base	AADHT One-time
Funding Available	671,283	463,193	1,134,476	N/A	N/A
Balance	693	267,193	267,886	N/A	N/A

Division	Commitment and description	Strategic Plan Goal/Objective	Personnel Costs	Benefits	OE&E	FY 2019-20			FY 2020-21	
						Student Success Base	Student Success One-time	TOTAL	AADHT Base	AADHT One-time
AA-SEP	Sched & Curriculum Efficiency Position	Goal 4. Sustainable Financial Strength	90,000	46,000	-	-	136,000	136,000	136,000	-
AA-SEP	Operational and Administrative Costs	Goal 5. Administrative Excellence	-	-	33,000	-	33,000	33,000	33,000	-
AA-SEP	Finish in Four Lead Specialist (SSP IV)	Goal 2. Focus on Student Success	62,000	31,620	-	93,620	-	93,620	-	-
AA-SEP	Finish in Four Coach (SSP III)	Goal 2. Focus on Student Success	56,000	28,560	-	84,560	-	84,560	-	-
AA-SEP	Student Retention Analyst (SSP III)	Goal 2. Focus on Student Success	56,000	28,560	-	84,560	-	84,560	-	-
AA-SEP	Advising Needs Assessment	Goal 2. Focus on Student Success	-	-	5,000	-	5,000	5,000	-	-
AA-SEP	Advising Leadership/Strat.Plan.Retreat	Goal 5. Administrative Excellence	-	-	13,500	13,500	-	13,500	-	-
AA-SEP	TLTC- Assistant Director (MPPI)	Goal 2. Focus on Student Success	75,000	38,250	-	113,250	-	113,250	-	-
Total Academic Affairs			339,000	172,990	51,500	389,490	174,000	563,490	169,000	-
SA-SEP	Basic Needs Coordinator	Goal 2. Focus on Student Success	75,000	38,250	-	113,250	-	113,250	-	-
SA-SEP	Case Worker	Goal 2. Focus on Student Success	85,000	43,350	-	128,350	-	128,350	-	-
SA-SEP	Basic Needs Student Assistants	Goal 2. Focus on Student Success	20,000	-	-	20,000	-	20,000	-	-
SA-SEP	Office Expenses	Goal 5. Administrative Excellence	-	-	11,000	11,000	-	11,000	-	-
SA-SEP	Outreach to Faculty, Staff & Students	Goal 2. Focus on Student Success	-	-	10,000	-	10,000	10,000	-	-
SA-SEP	Enhance Food Pantries on Campus	Goal 2. Focus on Student Success	-	-	12,000	-	12,000	12,000	-	-
SA-SEP	Basic Needs Research and Evaluation	Goal 2. Focus on Student Success	-	-	8,500	8,500	-	8,500	-	-
Total Student Affairs			180,000	81,600	41,500	281,100	22,000	303,100	-	-
Total Recommended			519,000	254,590	93,000	670,590	196,000	866,590	169,000	-

2020-21 Board of Trustees Request – **CSU System**

Total General Fund Budget	\$4,585,631,000
<u>Gross Tuition & Fees</u>	<u>3,240,442,000</u>
Total Operating Budget	\$7,826,073,000
2020-21 General Fund Increase	\$563,782,000
<u>2020-21 Tuition Revenue from Growth</u>	<u>84,556,000</u>
Total Allocation Increases	\$648,338,000





2020-21 Board of Trustees Request – **CSU System**

Enrollment Growth (5%)	\$248,616,000
Compensation	139,830,000
Graduation Initiative 2025	105,000,000
Academic Facilities and Infrastructure	75,000,000
Health Benefits	25,981,000
Senate Bill 84 Loan Repayment	18,444,000
Basic Needs Partnerships	15,000,000
Retirement	11,591,000
Minimum Wage Increases	5,006,000
<u>New Facilities</u>	<u>3,870,000</u>
Total	\$648,338,600

Future Meeting Dates

Date:

January

Spring

Tentative Agenda:

Updated 2019-20 Projections

Multi-year Budget Plans

