

Sources of uncertainty:

- Collective bargaining
- State funding (\$104M vs. \$160M)
- Prerequisites of transparency, real-time data

Academic Affairs

Presentation to University Budget Committee

CSUDH, November 17, 2017

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

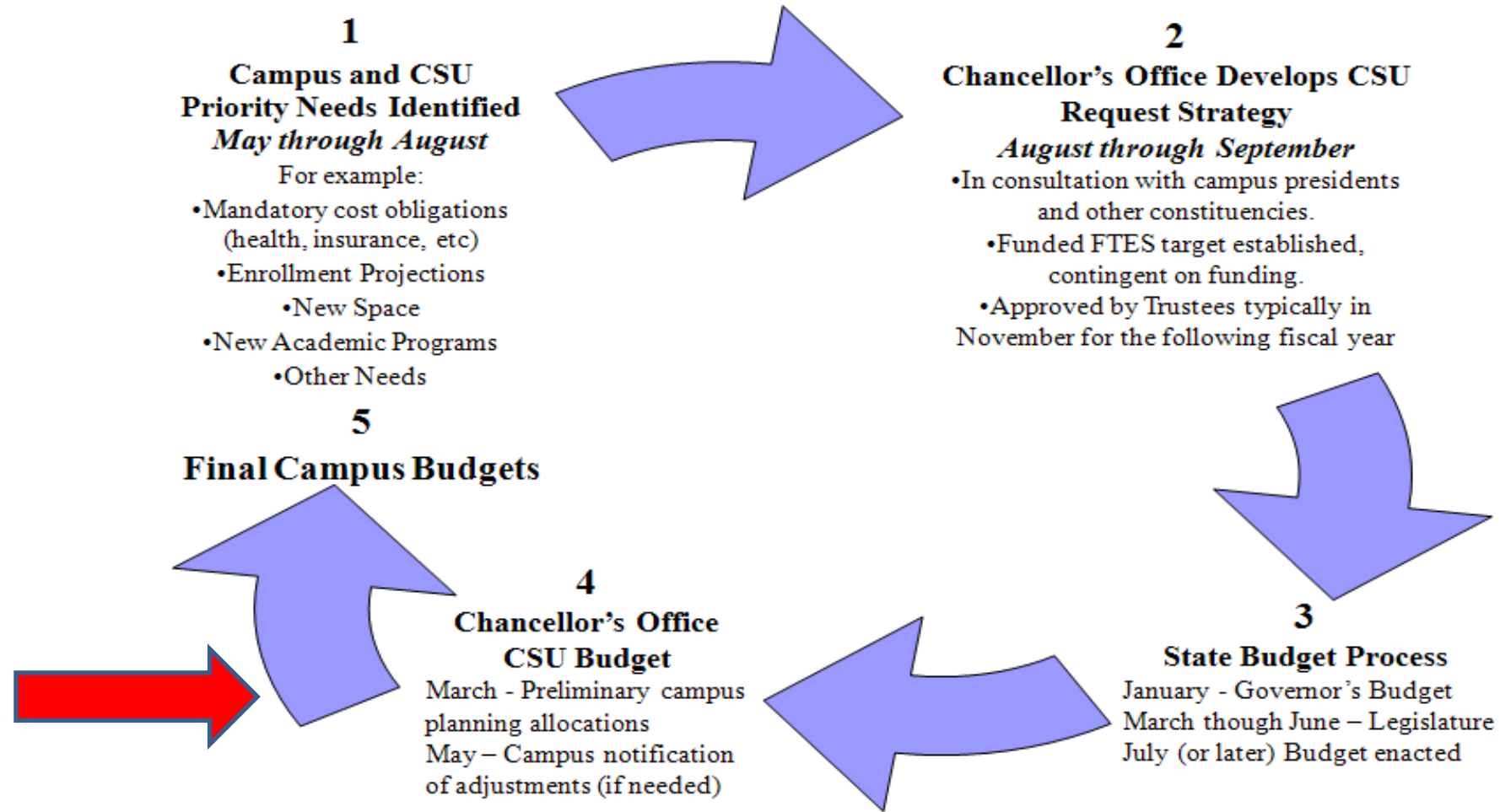
DEFINING THE FUTURE

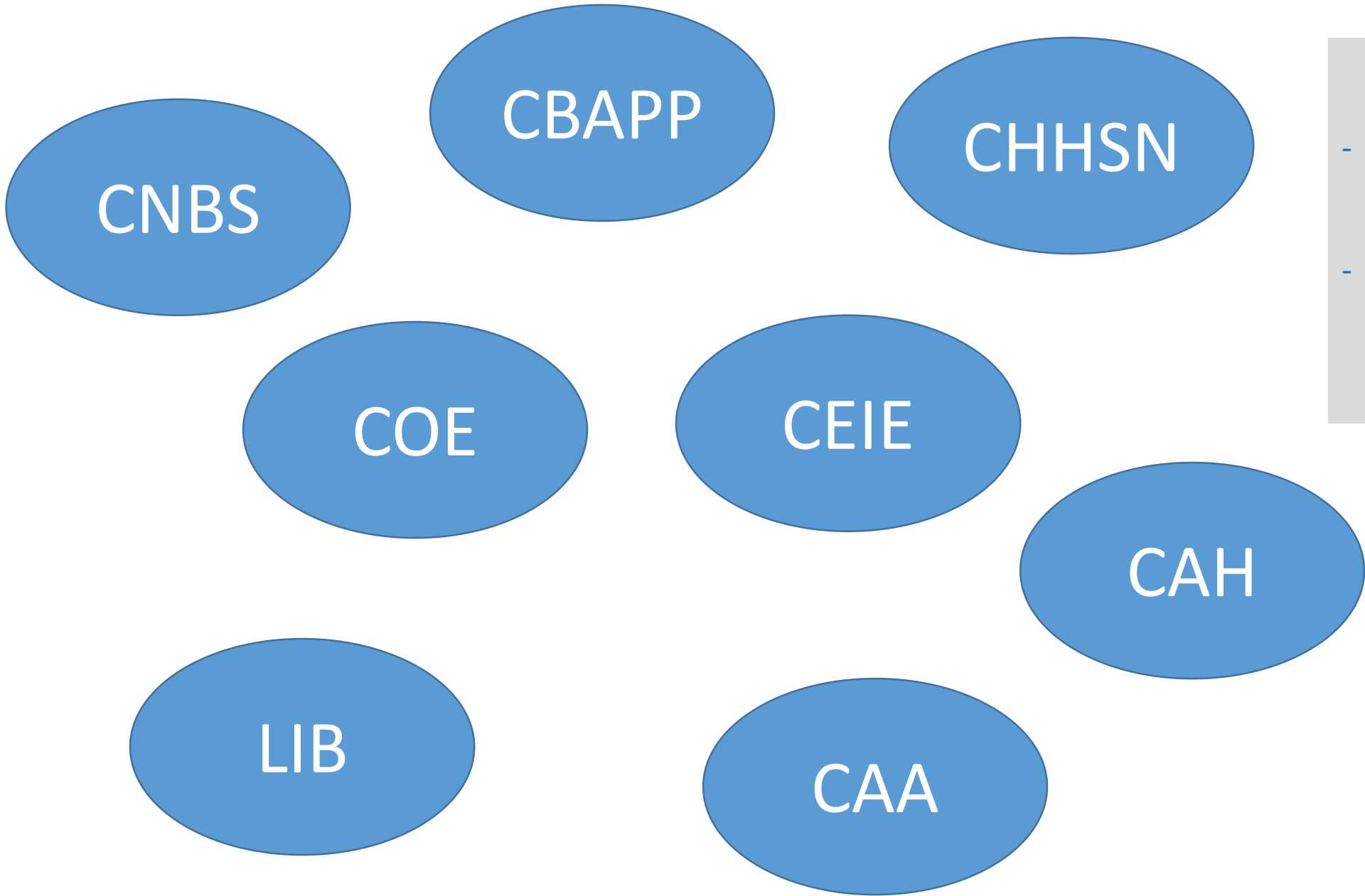


2014-2020 UNIVERSITY STRATEGIC PLAN

1. Outstanding Academic Programs
2. Focus on Student Success
3. Innovative Learning Environment
4. Sustainable Financial Strength
5. Administrative Excellence
6. Notable Points of Distinction

CSU Budget Process





Academic Affairs organizes budgets by College

- Each has a different profile of expenses and revenue sources.
- College spending is set by deans and administered by Academic Resource Managers (ARMs).

Budgets by Account

680 - Operating Transfers Out

3.6%

660 - Misc. Operating

16.7%

617 - Services from Other

1.1%

616 - Information Technology

0.2%

613 - Contractual Services

0.4%

612 - State Pro Rata Charges

0.3%

608 - Library Acquisitions

0.8%

606 - Travel

0.4%

603 - Benefits Group

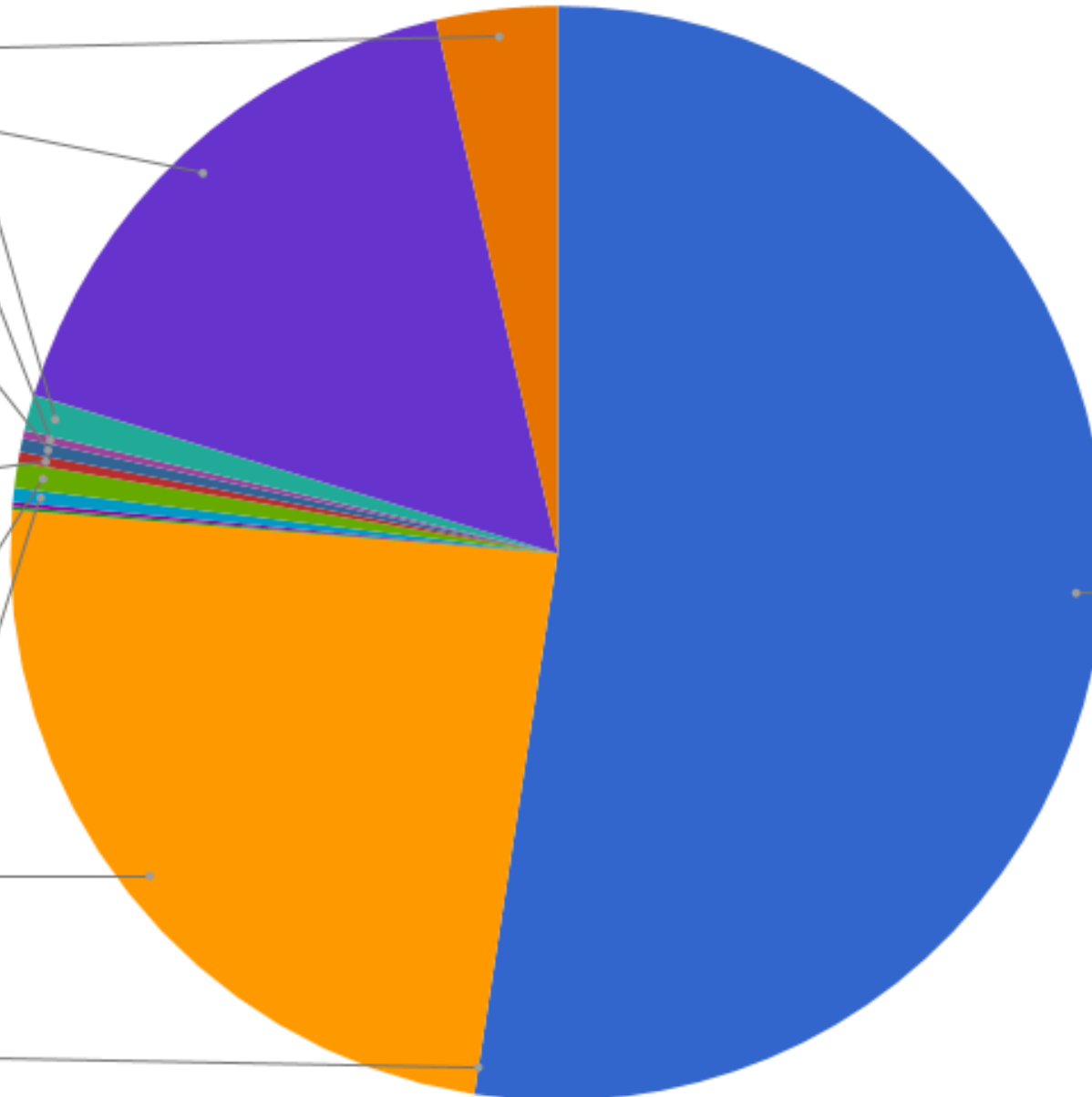
23.8%

602 - Work Study

0.0%

CSUDH Academic Affairs Division Budgets by Account 2016-17

601 - Regular Salaries and
52.4%



2016-17 Budget Totals by Fund

Student Success Fees

2.3%

Misc. Trusts (MT series)

1.9%

Lottery (LT series)

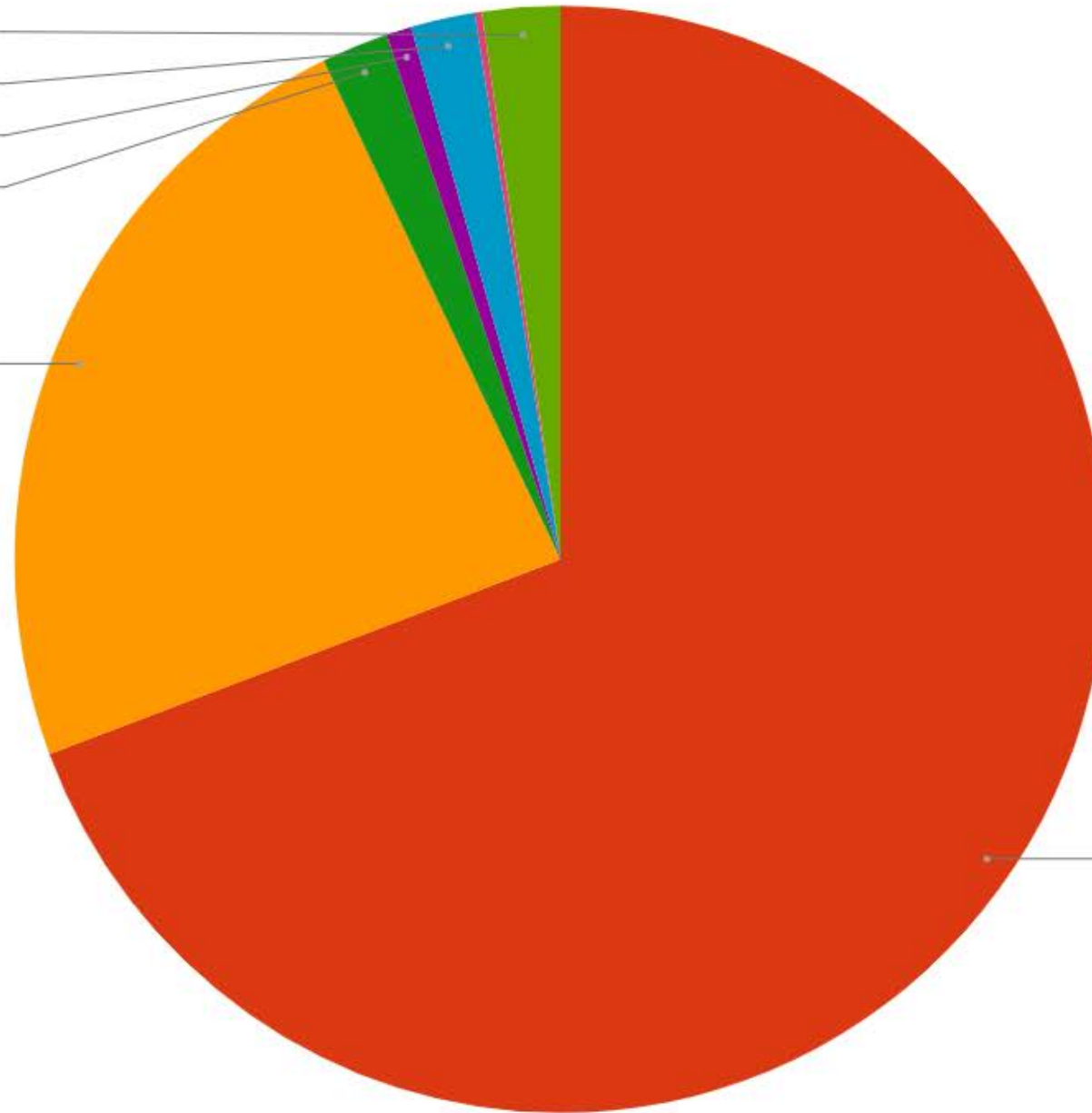
0.8%

Student Fees (FT & IRA)

2.0%

Extended Education

23.6%



CSUDH Academic Affairs
Division Budgets by Fund
2016-17

AADHT
69.3%

FY 2016/17 Operating Fund Year-End Balances

DIVISION /CENTRAL	TOTAL REVISED BUDGET	TOTAL EXPENDITURES	BUDGET BALANCE W/O ENCUMBRANCE (CARRY- FORWARD)	ENCUMBRANCE	BUDGET BALANCE AVAILABLE (BBA)	BBA AS PERCENTAGE OF REVISED BUDGET
ACADEMIC AFFAIRS	54,759,038	52,775,910	1,983,128	212,086	1,771,042	3.23%
ADMINISTRATION & FINANCE	15,384,342	13,202,673	2,181,670	561,669	1,620,001	10.53%
STUDENT AFFAIRS	7,435,282	7,222,863	212,419	48,894	163,525	2.20%
UNIVERSITY ADVANCEMENT	4,360,016	3,733,643	626,373	47,250	579,123	13.28%
PRESIDENT'S OFFICE	1,483,070	1,246,381	236,689	5,594	231,096	15.58%
ATHLETICS	3,598,402	3,404,723	193,679	31,000	162,679	4.52%
PRESIDENT'S DIVISION	5,081,472	4,651,103	430,369	36,594	393,775	7.75%
INFORMATION TECHNOLOGY	6,526,254	5,534,075	992,179	128,337	863,841	13.24%
CENTRALLY MONITORED	78,683,379	72,953,700	5,729,679	-	5,729,679	7.28%
TOTAL OPERATING FUND	172,229,783	160,073,966	12,155,816	1,034,830	11,120,987	6.46%



*Centrally monitored and total operating fund BBAs includes \$4M campus reserve. Centrally monitored BBA excluding \$4M campus reserve is 2.02% of total revised centrally monitored budget.

Total operating fund BBA excluding \$4M reserve is 4.13% of total revised operating fund budget.

Academic Affairs

2016-17 Budget Assessment & 2017-18 Manual

Stated uses

- Student s
- Professio
- Implemen

Unstated uses of c

- college support
- faculty recruitme
- faculty assigned and released time



Academic Affairs Manual

Code Number: AAFM001.001

Status: Active

Effective Date: June 1, 2004

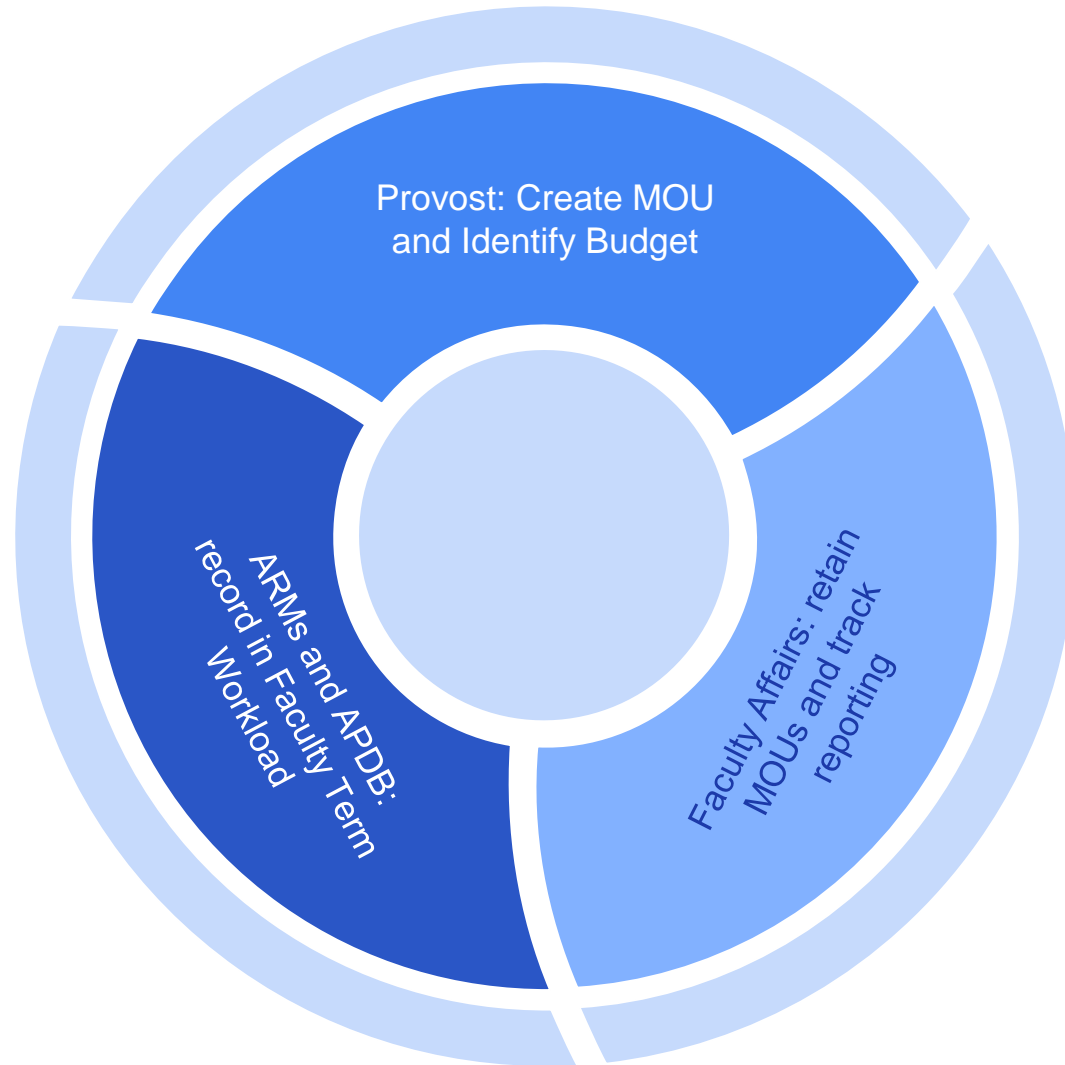
Subject: Budget Guidelines

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Budget Guidelines for Academic Affairs

Annually, the Provost, in consultation with Academic Affairs Council and the Academic Affairs Program Effectiveness Council (AAPEC), will prepare a budget request with funds needed for enrollment growth, increases in resources for non-college Colleges (e.g., Library, University Advisement Center, Center for Teaching and Learning), and increases for non-faculty funds (e.g., staff positions, faculty travel, Operating Expense, equipment). This budget will be submitted to the University Budget Committee (UBC). After the budget is approved by the President, the Provost is responsible for allocating the budget within the Division.

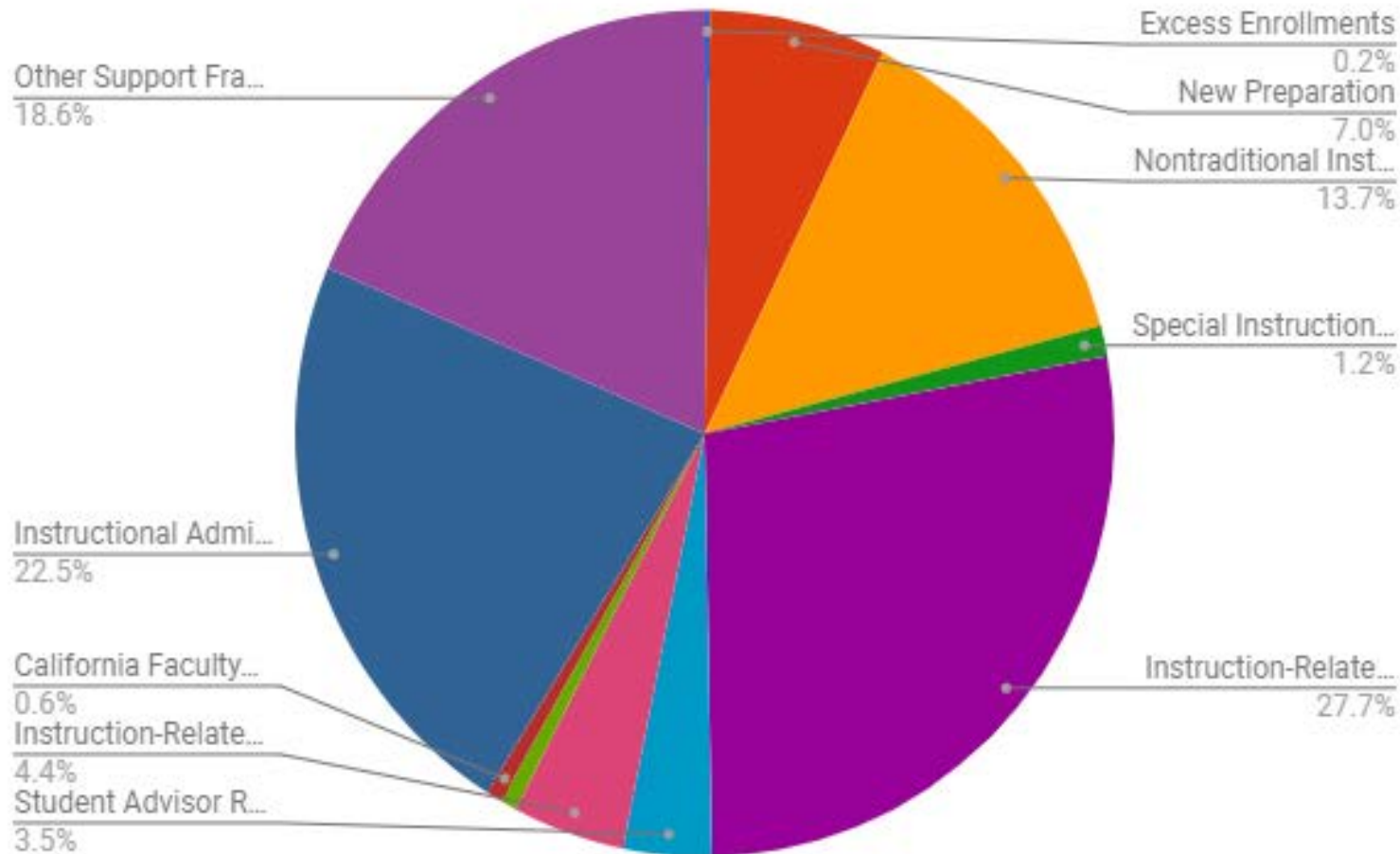
CSUDH Academic Affairs Uses of Faculty Assigned Time



Research, Scholarship, and Creative Activity
Advising
Chairing and Coordinating Departments
Course Prep for first two years
AACSB and other research
First Year Seminar
QR and Composition Reform

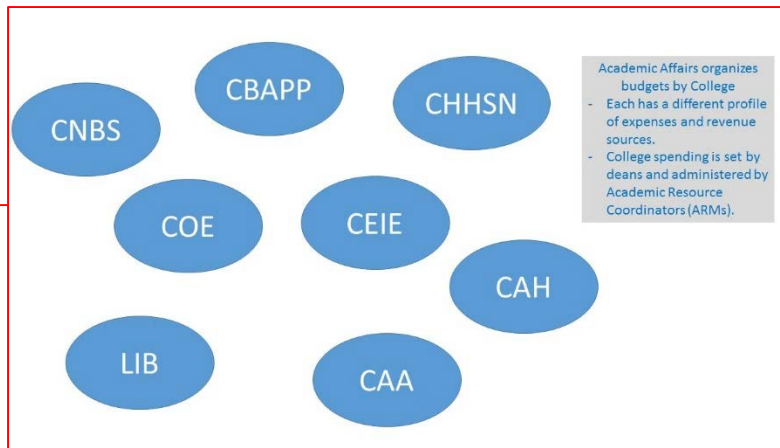
CSUDH Academic Affairs Uses of Faculty Assigned Time

... Per the Faculty Term Workload report in the Academic Planning Data Base (APDB):



- Research, Scholarship, and Creative Activity
- Advising
- Chairing Departments
- Course Prep for first two years
- AACSB and other research
- First Year Seminar
- QR and Composition Reform

CSUDH Academic Affairs Current Budgeting Priorities:



1. Outstanding Academic Programs
2. Focus on Student Success
3. Innovative Learning Environment
4. Sustainable Financial Strength
5. Administrative Excellence
6. Notable Points of Distinction

- Identify and spend from dormant restricted accounts
- Improve records and update categories
- Reduce year-to-year variance in colleges