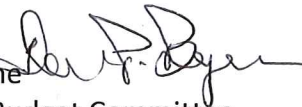


MEMORANDUM

DATE: May 20, 2016

TO: Dr. Willie J. Hagan
President

FROM: Dr. Theodore Byrne 
Chair, University Budget Committee

SUBJECT: Final Recommendations of the University Budget Committee (UBC) for Base Budget Funding of Student Success Funding in Support of CSUDH Strategic Plan Goals and Objectives

The University Budget Committee (UBC) Charge for Spring 2016 was to recommend the allocation of an additional \$2M of Student Success Fee funding. This additional Student Success Fee base funding will be added to the existing \$3,097,913 and will create the nearly \$5.1M of total funding available as of July 1, 2016. The UBC met on April 8th and was presented a list of potential items to be funded by the Divisions totaling \$4,392,179. On April 22nd, the UBC met again to hear the Cabinet's recommendations of the highest priority items to be funded with the \$2M available. The UBC then discussed and voted on possible modifications that formed these recommendations to the President. There are 18 voting UBC members, 3 were not present on April 22nd and one student left before the final votes were completed. **The final vote of the UBC recommendations to the President was 12 in favor, two (2) opposed, and one (1) member abstained from voting.**

\$2M Base Funding for Student Success Fee Allocations.

The attached FY 2016/17 Student Success Fee Program Funding Requests

- Centrally Monitored presented one item totaling \$75,000. This request is for mandatory funding of the current student success fee-supported personnel costs (salary & benefits) per the CSU Compensation Agreements with all employee bargaining units. **The total amount recommended by the UBC for funding is \$75,000 for personnel cost increases in FY 2016/17.**
- Academic Affairs presented a list of 10 programs for funding totaling \$2,211,987. The top four items were recommended by the Cabinet for funding, totaling \$1,045,336. The four programs recommended for funding by the UBC were: 1) Fully funding the salary of the existing 10 faculty being allocated against the Student Success Fee funding, totaling \$182,626; 2) Four new faculty positions with a total salary and benefit cost of \$465,123; 3) Tutoring provided by 52 peer tutors totaling \$200,000; and 4) 50% funding of Advising by 5 college's staff and 3 faculty advisors totaling \$197,363. Discussion by the UBC members modified this recommendation by moving \$50,000 of funding from Tutoring to Advising by a vote of 14 to 1. **The total amount recommended for funding in support of Academic**

Affairs is \$1,045,336: \$182,626 to fully fund existing faculty; \$465,347 to fund four additional faculty positions; \$150,000 for Tutoring; \$247,363 to fund Advising.

- Student Affairs presented a list of six (6) programs for funding totaling \$1,242,046. The top two items were recommended by the Cabinet for funding, totaling \$537,832. The two (2) items recommended for funding were: 1) Male Success Alliance personnel and operating funds totaling \$308,500; and 2) Bridge Program peer mentors/student assistants partial funding totaling \$229,332. There was discussion by the UBC on several of the proposed items in the Student Affairs' list. Students proposed funding Item #4, the Associate Director of Student Leadership, on the list by reducing the Male Success Alliance funding by \$94,250. This motion was defeated by a vote of ten (10) to four (4), with one (1) member abstaining. The UBC student members were in favor of funding Item #5, the Office of Student Life Emergency Resources in the amount of \$35,000. Discussion of a possible reduction to other program allocations to fund Emergency Resources did not result in a seconded motion. Because there was lack of consensus as to the funding from the \$2M available, staff members made a proposal to fund this request outside Student Success Fees using an appropriate source of one-time funds for FY 2016/17. The students appeared apprehensive of this proposal but faculty and other members of the UBC recommended that they accept this alternative and it was ultimately approved by a UBC vote of 14 to 1. **The total amount recommended for funding in support of Student Affairs' initiatives is \$537,832; Male Success Alliance Program \$308,500, and the Bridge Program \$229,332.**
- Information Technology presented a request for five (5) items totaling \$568,500. The top item recommended for funding by the Cabinet was the student staffing of the Help Desk, totaling \$380,000. This recommendation was accepted by the UBC without significant discussion. **The total amount recommended for funding in support of Information Technology is \$280,000, which will provide 25 students who will provide Help Desk services.**
- President's Division - Athletics presented a request for four (4) items, totaling \$294,646. The top item recommended by the Cabinet was for the funding of an academic advisor to serve student athletes, totaling \$61,832. This was discussed by the UBC. Athletics explained the specialized advising needed for college athletes which is typically not available from the respective colleges. **The total funding in support of Athletics is \$61,832, which will be used for the academic advisor position.**

One-Time Funds for the Office of Student Life – Emergency Resources

The \$35,000 of one-time funding will be identified by the CFO from non-Student Success Fee resources and will be made available to the Student Affairs Division for support of this initiative

as of July 1, 2016. This proposal was approved by the UBC on a vote of 14 in favor and one (1) opposed.

Summary

Total of all Base UBC recommendations in support of the Student Success Fee allocations is in the amount of \$2,000,000. This creates a base budget of \$5,097,913 beginning on July 1, 2016. Of the \$5,097,913, \$4,535,020 is anticipated to be funded by Student Success Fee revenues and the remaining \$562,893 will be provided by campus Operating Trust resources.

A complete listing of the FY 2016/17 requests presented, those funded, and those not recommended by the UBC for funding is attached. The UBC requests your review of these recommendation for new FY 2016/17 base funding. If you have any questions for the UBC, please let me know. The UBC awaits your decision to approve, reject, or modify these recommendations. Thank you for your continued support of the UBC.

PRESIDENTIAL RESPONSE TO COMMITTEE RECCOMENDATIONS:

☒ Accept as Recommended

☐ Reject Recommendations

☐ Modify the Recommendations as follows:

1. _____
2. _____
3. _____

Dr. Willie J. Hagan, President

7/28/16
Date

Sjm

C: Cabinet Members
UBC Staff

Enc: FY 2015/16 UBC Members
FY 2016/17 Student Success Program Funding Requests and Recommendations