



University Budget Committee (UBC)

Recommendations FY 2024-25

Status Review

Legend for Status Review:

COMP = Recommendation/Task Completed

INPR = Recommendation/Task In Process

ONGO = Recommendation/Task is Ongoing

NATD = Recommendation/Task is No Action to Date

UNKN = Recommendation/Task Status Unknown to Date

Recommendation/Task	Status	Notes
Recommendation #1 The CSUDH University Budget Committee has approved a base budget reduction of \$7,638,000 to handle the compensation shortfalls for the fiscal years 2023-24 and 2024-25 and a base budget reduction of \$1,729,942 in Student Success Fee (ST001) to account for the student enrollment declines.	INPR	The campus Senior Leadership Team has proposed mitigating this Phase 2 budget reduction. While we anticipate a deficit ending 24-25, Phases 1, 2, and 3 totaling \$19m are estimated to be 42+ percent completed.
Recommendation #2 The CSUDH University Budget Committee has endorsed a comprehensive set of measures, consisting of 13 proposals aimed at boosting revenue streams and 18 proposals focused on curtailing expenditures. These recommendations should be considered and implemented as an integrated, all-encompassing strategy rather than being selectively adopted in a piecemeal fashion. <i>Details of these suggestions are provided in Appendix A and B below</i>	INPR	See comments under each recommendation.
Appendix A: 13 Suggestions to Improve Revenue		
1. Student Recruitment and Retention		
Hire a marketing firm to seek and recruit new students to immediately improve enrollments on a commission basis for the Fall 2025 cycle.	COMP	The campus retained MindMax to assist with recruitment and retention efforts.

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		This agreement was negotiated for a flat fee.
Develop "cradle-to-grave" programs or pathway programs for students to entice them to attend CSUDH instead of another campus because we are setting them up for success in a particular field of study (finance, engineering, biology, etc.). CPP has the MEP program.	ONGO	This effort has been ongoing with the cross-divisional efforts of Student and Academic Affairs. Enrollment management has established a summary of the efforts to date. Exhibit A
Send teams to High Schools and Junior Colleges to promote CSUDH programs and recruit students.	ONGO	This effort has been ongoing with the cross-divisional efforts of Student and Academic Affairs. Enrollment management has established a summary of the efforts to date. Exhibit A
Rebuild enrollments with improved admission, retention, and mean unit load.	ONGO	This effort has been ongoing with the cross-divisional efforts of Student and Academic Affairs. Enrollment management has established a summary of the efforts to date. Exhibit A
Reduce administrative barriers. Sometimes, we lose students because we wear them out because of how hard we are to deal with them.	ONGO	This effort has been ongoing with the cross-divisional efforts of Student and Academic Affairs. Enrollment management has established a summary of the efforts to date. Exhibit A
Improve general advising and Faculty advising/availability hours to improve student retention and revenue streams for the University.	ONGO	This effort has been ongoing with the cross-divisional efforts of Student and Academic Affairs. Enrollment management has established a summary of the efforts to date. Exhibit A
2. Revenue from Campus Partners		
Recommend getting more revenue from CCPE. At present, there is no MOU for Open University enrollment via CCPE. CCPE only gives the colleges 40% of the revenue, keeping 60% for themselves. However, there is no documented rationale for this distribution. Given their status as Campus partners, a more equitable split,	NATD	Review in Academic Affairs Council

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such as 50%, would be more appropriate. If the colleges get more revenue from CCPE, these one-time funds can be used for operating expenses, leaving AADHT to baseline needs. - Suggest evaluating formal courses (not CE Coequitable split, such as 50%, would be more appropriate. If the colleges get more revenue from CCPE, these one-time funds can be used for operating expenses, leaving AADHT to baseline needs.		
Suggest evaluating formal courses (not CE Courses per se) now offered through CPPE for potential movement to stateside and capturing larger enrollments as a revenue enhancement strategy.	NATD	
3. Campus Infrastructure and Services		
Partner with a developer to build staff/faculty housing after conducting an open and transparent study to see how many will stay in those if built.	INPRO	The Facilities Planning & Development team is working on a plan with the CO to establish a Request for Interest (RFI) for developers.
The LA City Fire Department spends nearly \$840 million annually. LAPD spends more than \$50 million annually on contractual services. Contact the Mayor's office to see if any fire services (or city police infrastructure) can be stationed on campus lands and if additional revenue can be generated.	NATD	
The LA City Homelessness Emergency Program spends \$64 million to \$200 million annually. In addition, the Accessible Housing Fund (Sch. 38) has \$10 million. See if unused campus housing during summer months can be contracted out to the City through the Mayor's office.	NATD	
4. Enrollment Base Budgeting		
Assess and identify the campus FTES target/goal that would mitigate or remove budget reductions. Then, work backward to develop strategies to help us attain that goal.- Suggest evaluating formal courses (not CE Co-equitable split, such as 50%, would be more appropriate. If the colleges get more revenue from CCPE, these one-time funds can be used for operating expenses, leaving AADHT to baseline needs.	ONGO	The Enrollment Management Team has been reviewing strategies to increase tuition fees through increased enrollments. The group is actively monitoring this.
Appendix B: 18 Suggestions to Reduce Costs		
1. Course Management and Enrollment		
If a course has a CSU Fully online option and enrollment is below 20 at DH, consider canceling it and guide students to the CSU fully online course.	NATD	

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Reduce Low enrolled classes.		
Use Large lecture rooms to increase the size of classes and reduce costs.	INPR	The Academic Affairs Council and Deans are reviewing and utilizing the space utilization data.
Protect student progress to degree. It is our core mission, so make sure there are still enough seats in classes, and if you have to cut, then cut electives. We would also want those degrees to remain equitable and appropriately supported. So even though cultural affinity centers, tutoring centers, and student success centers do not confer degrees, they contribute here.	INPR	The Academic Affairs Council and Deans are reviewing and utilizing program review models.
2. Faculty Compensation and Time Management		
Cutting the number of stipends offered to CFA? Not sure why they get stipends over their salary when some are 1 FTE employee.	COMP	A reduction has occurred in Phase 2. Ongoing efforts to monitor future activity are in place.
Colleges should not be allowed to pay stipends to Faculty.		
Payment of Stipend should be discouraged at any level. If a faculty member has to spend time on a quality project or research, they may need release time to do the work, budget for a student assistant or research assistant, equipment, etc., but not a stipend.		
The use of release time should be evaluated carefully.	INPR	Review is ongoing in Faculty Affairs
Colleges should not be permitted to pay faculty stipends; CAA should eliminate NSO/TSO stipends (part of the bargaining workload), and colleges should reduce Faculty assigned time costs.		
Assess college-funded reassigned time, college travel support, and student assistant hours.	INPR	Student assistant hours have been reduced in all divisions, and areas are encouraged to utilize FCWS students first.
Allow all Academic Department Chairs to take summer off. Their summer duties could be passed on to associate deans (academic-related) and ARMs. (financial-related). This will save the University about \$250,000 in summer stipends for Chairs.	NATD	
3. Staffing and Department Structure		
Enact hiring freezes immediately.		
Consolidate small departments into larger departments to cut down on Chairs and their support staff. To be called a department (and have a chair), it should have a minimum of 10 faculty (TT and NTTF).	INPR	Review is currently in process in the Academic Affairs Council

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Similar to how part-time Faculty teach in multiple campuses (aligned with enrollments) and accumulate benefits, encourage staff and administrators to have multi-campus appointments and allow them to collect benefits.	NATD	
Reduce the number of employees. We should start with hiring freezes, then go to things like furloughs and severance incentives before terminating anyone. It is just too harmful to the culture here.	INPR	Furloughs do not mitigate base-funded reductions. This is a one-time savings.
4. Process Improvement		
Streamline business processes. Shifting the work to a different department is not considered streamlining.	INPR	The campus is reviewing the CO Multi-Campus Collaboration
Create an online system to reserve rooms. Right now, so many people (and their time) need to book a single room.	INPR	The University Space Committee with IT is reviewing how best to create this efficiency with the current technology in place but not fully utilized.
Consider cutting down beach resorts and golf course retreats until the budget is sorted out.	NATD	This is not an issue on campus, and the event hosted by the Dymally Institute has been mischaracterized. All expenses were reasonable and properly vetted, including hotel, meals, parking, and room set for the three-and-a-half-day retreat at a hotel near campus. What is not included in this recommendation is the context that this hosted event netted \$16m for the campus in support of the Dymally Institute, a unique think tank funded by the state to advance the efforts of Mervyn Dymally.
Recommendation #3 The UBC would like to be involved in the phase two budget reductions, followed by deliberations on a potential third phase during the fall semester, specifically in October/November, with anticipated reduction targets for 25/26. Any proposed measures will undergo review by the UBC in consultation with the executive Cabinet before final decisions are made.	INPR	Following the PM governing UBC, information on reductions or changes to the state budget will be made available when received.