

Humboldt State University Budget Open Forum



1.4 Reduced Assigned time for Faculty

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More jobs for students
& grad students may increase retention & recruit.

Budget savings

- Need to cut back on lectures → shift workload to t.t.
to save \$

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Impact workload

- (See fac. Affairs report)

- grading

- TA's hrs limited

Lecturers may refuse assignments.

Pay cut to lecturers (benefits)

Difficult to attract lecturers

Targets a few majors (e.g. bio)

Absence/trained TA's

Hurt retention, recruitment, graduation

Less writing, feedback

lower quality educ.

Earlier changed to larger classes,

now being punished.

Difficult to find ways to reach

12 or 15 wtu

Reduce student/fac. interaction

Chairs already being overworked

What Suggestions to Improve Idea?

Effectiveness of all committees.
(eliminate ineffective)

Assess & find right size of assigned time.

Policy for dist'n of assigned time.
Need to budget assigned time.

Recommendations for implementation?

Through bargaining

Raise level to where excess enrollment triggered

Reduce work assignments on chairs.

Questions?

How will it affect advising

BrainStorm

Inexpensive landscaping

Increase student campus housing (retention, parking)

Interview our students/potential employers/parents (stakeholders)

Find ways to decrease "overhead"

Improve intra/inter communication
Campus communication
+ help many of these aspects

39% teaching → 61% overhead
(non-instruction)

Leverage membership in C.S.U. to save costs.
e.g. software

Get rid of duplications.

Enrollment management (expensive/inexp. majors balance)

Raise student fees (or reallocate)

Budget Model (update yearly based on need, performance, ~~permissible~~) opportunity

Are SPF funds accessible?

Streamline processes.

Evaluate administrators (confidential, frequently, 360°)

Reduction of "top down" work.

Streamline R.T.P. of faculty

Raise student fees for most impacted majors.

Raise revenue (Advancement has said no to gifts, e.g., forestry)

5yr plan which focuses on comprehensive set of goals.

1.5 & 1.8 - Increase Class Size (when possible) and Reduce WTBUs by reducing the # of courses offered

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- IMPLEMENT SUCCESS EFFORTS
- LECTURE CAPTURE IN LARGE ROOMS
- INCREASE ALREADY LARGE CLASSES

Post-its
not ready
for grad school

- NOT PREPPING STUDENTS FOR GRAD SCHOOL.

Post-its
not ready
for grad school

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- DECREASES STUDENT SUCCESS
- LARGER CLASSES IMPACT STUDENTS
 - SUNK COSTS, STUDENTS WHO WONT GRADUATE + USE ANALYTICS.
 - REDUCED STUDENT REG w/ REDUCED COURSE DIVERSITY.
 - SCHEDULING FLEXIBILITY (DECREASE ACCESS)
INCREASE TIME TO GRADUATION
 - CLASS ENV CHANGES WITH IT STUDENTS + FACULTY WORK
 - MITIGATION OF INADEG. ADMIN OF BUDGET TO DATE. BUDGET OF UNIV. INCOMPATIBLE FOR DEPARTMENTS

What suggestions to improve idea?

- WHAT ARE THE FACTORS THAT ALLOW FOR INCREASED CLASS SIZE.
- HAVE ON-LINE CLASSES BEEN CONSIDERED AS AN ALTERNATIVE. (HAS DIVERSITY, EQUITY BEEN CONSIDERED?)
 - OR HYBRID, RECORDING.

Recommendations for implementation?

- HAVE FACULTY BEEN SURVEYED ON THE IMPACT OF LARGE CLASSES?
- USE OF CAPACITY ANALYTICS, BETTER PROJECTION EFFORTS.
- TIMELINESS, PLANNING.

Questions?

INCREASE MONEY?
STUDENT SUCCESS?

Post-it
not ready
for grad school

Brainstorm REDUCE ADMIN

SALARIES.

OR PERKS

LOOK AT COST-PER MAJOR
FACULTY-STUDENT
RATIOS (SFR)

#3 NO-CENTRALIZED BUDGET ANALYSIS

HAND DRYERS
IN ALL RESTROOMS

#1.4 NO - DO NOT REDUCE FACULTY

HAND DRYERS
IN ALL RESTROOMS

ASSIGNED TIME (RE-EXCESS ENROLLMENT)

'RIGHT-SIZED' ACADEMIC PROGRAMS

→ MORE EQUITABLE
ASSIGNED TIME
LOOK AT ADVISING
LOADS (TENURE)

INCREASE ENDOWMENT FUNDS

REDUCE TEXTBOOK
HOUSING

LOBBY FOR ADDITIONAL STATE FUNDS

COSTS TO
REDISTRIBUTE
STUDENT
FUNDS.

COLLECTIVE CAMPUS PURCHASING

HAVE EACH COST
CENTER ANSWER

ALLOCATE → FACULTY
TUITION PAYROLL

STUDY
BLAMING
EVERYONE
ELSE.
TUITION
TRANSPARENCY
(ESP. w/ TUITION INCREASE)

WHY - TO DRIVE
DECISIONS.

+ PROGRAM
IMPROVEMENTS

LOOK AT DUPLICATED
EFFORTS - STAFF
COMBINE, CONSOLIDATE?

3.1 Developing a Strategic Enrollment Management Plan to guide long-term Recruitment and retention efforts.

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Average costing
for majors

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What Suggestions
to Improve Idea?

College prep/readiness plan

Growth capacity

Breaking down boundaries

Department coordination of
Resources

Recommendations for
Implementation?

Centralizing information/
Resources

Questions?

Brainstorm

→ classes/work studies instead of outsourcing

Spending less on natural resources [lawns/watering]

↳ LED lights instead of bulbs

"Rightsize" program → matching major costs within budget

Decrease building ventilation

Administrative management personnel costs ↓

and more ^{work} creep on the staff level

Open for more collaboration to reduce work load

What is delay cost & ROI for offsite time?

Having Regional recruitment [Shared services with
Other CSUs]

4.3 Explore partnerships and/or privatizing the Children's Center at current or other locations

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DSAVS
\$29 0,000
per yr.

- o Students prioritize quality issues over budget impacts
- o Lack of qualified teachers
- o hard to recruit * signs loose
- o no other location
- o income huge body (#) involved of S. Parents
- o 23 CSV have Children's Center
- o 18 have Children's Center
- o What Suggestions to Improve Idea?

Recommendations for Implementation?

- o research to get HS regarding S. Parents
- o we have the data
- o Help, rig, jobs
- o Executive Order
- o Over extension
- o Lack of options
- o Increase rig
- o Over extension
- o Over extension
- o Over extension

Brainstorm

Cut Stop

- o Reduce overrunning M.P.P.s overlapping classes by attrition & Ghost consolidation classes? Hiring freeze on all open positions cut programs that are not mission driven
- o credit now lost effectiveness of markets, over curriculum tech. innovation space gen (digitized efficiency & digital)
- o assessment of return increase \$ to move freshman living learning communities accountability ext. beyond first yr. complete org. xs to close campus based on @ 3 on Fridays/ institutional or increase effectiveness cohuses on budget not producing revenue Friday v. education

Brainstorm

Pays
Admin \$87,000
overhead
as state
op.
less than
\$95,000
so less
work
rec.

- o monet
saves time (-I cont'd.)
- o complex
revenue
- o less workers
regulation
- o licensing
more flexible
serve more
customers
- o pursue family
life
- o Babysitter
expense estimate
(high quality of child
care) price higher
- o Fit SW/
schedule will
improve quality work
(more declining)
lack of student interest
work

"5 Gain Staff and Budget efficiencies by reducing duplication of Student Support Services/programming across the Campus (Including but not limited to Academic & Student Affairs)

- Identify overlaps + Maybe co-support position or drop
- Going into classes + doing surveys. See what programs are there
- Be more SUSTAINable
 - ↳ could we find resources on campus vs. off?
 - ↳ especially related to Greenhouse + By products
- Collaborative programming meetings (Key People From Across Campus)
- Review Monies we are spending + when are we duplicating services
- Understanding Event Policies + Access
- What does assessment look like to ensure event success (stop programs not determined successful)
- Vision Diagram of Goals → Bring Programs w/ similar Goals together

• Bringing people to the table that AREN'T there

• Through evals - Stop doing unsuccessful prog.

• Take into consideration target population

↳ importance of centers + their prog BIC I size doesn't fit all

• Better Assessment of prog. Based on service + Target pop.

↳ talk to dept. about why they do what they do

↳ importance of respect about dept. exhorting do

• Recognize individuality while stressing some processes

• co-curricular + curricular have diff. Assess

↳ inventory + cost by area

• How is Student Support Defined?

• Is there a list of Duplicate Programs

What Suggestions to improve idea?

• Equity - importance of diff. pop. needs

Recommendations for implementation?

Questions?

BrainStorm

- Retain Quality staff + faculty retains students
- Offer 10/11 month contracts
- Freshman + Sophomore engagement assessment
 - ↳ we have one but it can be more (Mapworks)
 - ↳ share info w/ the Depts.
 - ↳ assess marketing of Depts
- URPC needs to Define Student Support
- Collaborative programming meeting
- Crossover employees (students) that build bridges
 - ↳ ex: Housing + Center Activities
- More student employment positions that give quality experience
- Help our students expand beyond the Dept. they feel they have the most affinity with. Help understand other resources
- Defining Advising - Their needs to be more training
 - ↳ Baseline standard while recognizing one size does not fit all

5.2 Consolidate Auxiliary Organizations

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- 1 person gets a raise
- Could be an opportunity to collaborate on program funding ↑ communication (could be improved.)

- Losing focus - very different - don't believe we will save \$ (example: Sponsored programs - dictated IN) distracted
- Audits still have to happen doesn't go away
- Cost (analysis) hire outside sources time vs savings 1yr
- 1 Director can't oversee all three - Hire MPP.
- expense for revamping space - not eliminating space
- Board not paid so no savings.

- Decline inequality ↑ errors
- revenue ↑ w/ split (history)

• can't visualize nts and bts Questions?

• SPF IDC could be negatively effected (research dry up) How was 400,000 figured

What Suggestions to Improve idea?

- Go to East Bay model
- More collaboration
- Were combined Look at historical perspective why we split (Adv./foundation)
- we need more STAFF to ↑ \$ coming in.

Recommendations for Implementation?

Brainstorm

- Spend money to MAKE \$ - SPONSORED PROGRAMS teach ALL how to write grants, research money - more \$/ (we do it, but more) Incentive to write grants
- Money wasted on consultants - expertise on campus
- Having knowledgeable / available counselors for students - keeping students on track for graduation
- Stop increasing MPPs - more working managers
- Be strategic about filling or not filling Admin positions.
- Registry for Enrollment (VP Enrollment)
 - Spend \$ on Advancement - Do more fundraising drives
 - Invest in infrastructure
 - Improve student experience = staff/faculty release time to mentor
 - Flexibility w/ Transfer students (hours) to help w/ programs
- Questions: How can we enrollment when we can't house them in? Travel US, VIRTUAL CONFERENCES ALSO CHANGE THE WAY WE CONNECT

6.1 Reduce Overall travel Costs and develop a more equitable travel structure across campus.

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- prof dev travel is a employment recruitment tool
- increase Zoom / remote meetings + trainings
- important to represent HSLA visibility of HSLA
- importance of face to face
- appropriate in many instances, dependent on topics/purpose
- coordinate travel of groups to split transportation costs

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- diff across campus in \$ amount for travel
- travel is for different reasons/purpose: prof dev, e.g. training, presenting... makes equity difficult
- "have to travel"
- expensive to leave area
- promote as system, so HSLA isn't the only one on phone
- work on technology @ mtngs
- some people go where they want & others can't go where they need
- Some areas don't have \$ for travel & prof development

What Suggestions to Improve Idea?

- explain how savings are captured for campus?
- hire person to monitor travel neg best rates
- standardize travel accommodations allowed (car rentals, extended stay, self driving arrangements)

Recommendations for Implementation?

- ask CO to offset cost of travel to/from HSLA
- 1 yr stop travel across campus

Questions?

- * Who is accountable for calling out concerns?
- * Who isn't?

Brainstorm

- MAKE DIFFICULT DECISIONS
- Put program cuts on the table! Solve the problem
- Change culture to proactive
- face issues
 - Stop complaining
- Over identify with "my" job, sib, etc
- Stop duplication of efforts
- more training to streamline
- hybrid classes / online options: Increase enrollment & access
 - facts vs opinion. Support w/ data
 - Increase online options
 - roll forward - don't punish by taking it away @ year end
 - incentivize
- Centralize class scheduling / leveraging what we are already good at!
- Budget cut fatigue
- retention of employees!
- Suppo + informal relationship building
- Incentivize staff / faculty to spend more time w/ students, to engage & build relationships (meal plans?)

6.5 Eliminate internal Chargebacks and make the cost of doing business activities a university-wide expense.

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- Save time ✓
- Reduce Workload ✓
- TNS Support
- Quality Billings?

For Auxiliaries

-
- ☐ May Not work for all types of services
 - Charge for Activities you want to discourage
 - May shift Workloads?
More oversight from Depts.
 - ☐ Time delays for Services/Customer Service

What Suggestions to improve idea?

- Create a Baseline Cost for Services
 - Allow Chargebacks for Services above baseline
 - Review Budget Allocations yearly
- Recommendations for Implementation?
- Establish a threshold
 - Technology Leveraged Questions? to collect info.

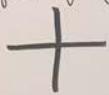
Brainstorm

- AP - Questionable Purchases?
 - offer More Hybrid Learning Classes
 - offer Online GE Classes
 - ✓ No Reward for Budget Planning
 - TD Cards Livescan Requirements Shredding
- Multiple Commencements - Parties
 - Incentives for staying in Budget
↳ Coming in under budget
 - Consequences for going over budget
- Process Improvement / Change management
 - ↳ Electronic Workflows / Automation
 - ↳ Reduce Admin. Burden → Decision?
 - offer More Summer Courses
 - offer Conference Leases / Space
 - offer Multi-Year Budget Models
 - ↳ Increase ITS Resources to Grade Efficiency
 - ↳ Streamline Processes / Delegation of Authority
- Report Unethical Spending Confidentially

4.1, 6.3, 6.4, 6.6 Organizational Redesign

AE: change for equity; SEM plan (Retention, Graduation); HSM Strat Plan - balanced budget (align resources)

Support
Preserve
HSM mission
Student success



Combining services contributes to stu success - less run-around; staff development; efficiency opportunities

reduce org layers to empower employees who do the work

- co-location = efficiencies "one stop" for student savings

Dept mergers does not save \$ admin support (ref: Jenny Zorn)

- 4.1 Fed req sep of duties will not save \$

possibly too diversified colleges

Redesign for
Access
Services
Focus

- look at other CSU org charts & processes (form, etc.)

What Suggestions to improve idea?

- more self service processes; consistent info/answers
- strategic budgeting - align \$ to priorities use new model (not historic)
- condense administration (reverse duties) process improvement → efficiency consultants in addition to Advisors

Recommendations

for Implementation?

- transparent budget (view to accountability students)
- Look at institutional structure including MPPs

Questions?

stop doing?

BrainStorm

Cut budget

- reduce U. of onSV hours
- share administration w/ other small CSU campuses
- Cut AVP positions

Stop

- re-examine current recruitment practices
- subsidizing KTSU
- stop being special (i.e. compare other CSU best practices)

• Maximum student to administrator ratio (eg 500:1)

- more CSU negotiated contracts
- collaboration of common duties
- incentivize savings/cost reductions
- get rid of visitor lose if not pooled central
- electronic signatures
- centralize Budget Analysts

Innovate

- consolidate Student services + prog (physical and programmatic)
- collocate Recruitment efficiencies
- staff development/ retain staff assigned time/ compare other campuses - where are we out of balance

• outsource instead of more admin/other functions (marlon)

• How are we special focus on quality, strengths

• tie compensation to performance metrics for administration

• breakdown silos!!

(Reduce costs)

Generate

Revenue

• Academic College fundraising (work w/ ADV)

• New Programs and workforce development offered by HSM

• Retreat Center in the summer