

## Table Discussion Notes subcommittee 4

The other committees are dependent upon the budget – pedagogy, retention, success, etc. As we develop our values, what is the role of acknowledging the outcome measures – since is it the outcomes that drive the resource decisions. So we should think about what the metrics should look like – otherwise we will have to respond to others' metrics.

We have a plan to help us succeed, but how will we know if we succeed? It's the folks that develop the curriculum who understand the spirit of the ideas, but the assessors have to interpret for the big picture

This relates to performance vs. FTES funding – how much are we going toward performance? How would it work, especially since we don't have good outcome measures? If we put more funds somewhere, what is our return on investment? Relatedly, what happens to those who are not performing as highly as compared to others?

How do we be fair to everyone? How do we have those conversations? In other states, decisions can come down and folks do not understand – similar to the experience of common core. The concern is particular for smaller departments who can feel disenfranchised by the conversation.

We are always adding, but we rarely give stuff up. So how do we have the conversations to discuss how to give something up? Needs to be at college and department level – e.g., some courses (e.g., labs) have costs that other courses do not have (e.g., computers for larger GE classes). Since all equipment funding has gone away, we don't have those resources to support faculty.

We need an intentional analysis that assesses all these costs.

We should also base funding on our mission and priorities – e.g., ethnic studies is a good example of a CSU-wide priority that should be funded

As a new chair, I would love to have more conversations about the budget and how to be strategic. How much is available, by when, and how to be wise and creative to allocate to needs. And then a new chair comes in 3 years and then the conversations have to happen again.

- Can do Chairs brown bag discussions or trainings to talk about the process, and try to get the information that chairs need, given that it is a complicated analysis. What is the method for allocating resources for classes? Right now every college does their own thing – does it help to develop more tools to assist? Sometimes cannot be consistent because different disciplines need different things – but would be helpful to identify and share best practices.

Communication on this campus feels like it needs to happen face-to-face – our culture does not spread information through top-down processes. How do we disseminate information that could be useful for allocating (and for planning for) resources?

Capital campaign – with faculty and staff input and involvement

Endowed Chairs- pursue avenues to fund these

How do we assess campus needs to meet current times- connecting the disciplines with what the current needs are (humanities now needs labs) we have available or what we can secure- find ways to circumvent state rules- i.e., Mihaylo has rooms which exceed space- but were funded by private sources so it was allowed.

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We are a campus designed to hold 18,000 students- we now serve 40,000, do we have classroom, parking, bathrooms... (i.e., MH needs significant repair)  
Faculty/staff input to better equip rooms, i.e., dimming switches, dual monitors  
Technology to match current pedagogy in the field  
Red tape to get anything done- physical plant...  
CSU policies are a problem—how students are charged per course load  
Operate 7 days per week-be more creative in how we operate  
Different cost needs in different colleges and divisions  
Share library and other resources across CSU campuses  
Campus student fees not equitable across colleges  
Technology equipment not funded sufficiently to keep up with need  
Create space  
Create parking spaces  
Define needs  
Lowest funded CSU  
High cost location in SOCAL  
No reward for efficiency in operations or physical plant work  
Share resources across colleges  
Demand pricing  
No efficient scheduling as both faculty and students resist  
Disconnect between admin and operations like changes in admissions with departments not ready  
Combine admin of UC/CSU/CC's  
Research support is inconsistent and deficient across campus  
Lowest funded CSU per FTES  
State does not fund research at the CSU/cannibalize teaching funds  
Lack of institutional support for grant/strategic plan calls for more outside funding  
HIPs underfunded  
Course based fees would help/fee allocations need to be reviewed/should it be college/course specific  
Lab is restricted in enrollment but has high consumables fees  
RTP requires grants but not enough campus support to lay the groundwork  
Public/private partnerships -internal barriers  
No good policy on intellectual property  
Graduate studies not supported enough/Faculty not rewarded  
Grad assistants not adequately funded and tuition too high  
Academic mission is missing - the decision-making does not make academic mission primary  
Detail specific but no guiding statement  
True, but AMP is supposed to be a little more concrete - because unless we know what the answers are to the first three questions, difficult to make decisions  
Not enough conversation between the committees  
Disconnect because no metric for how AMP will translate to resources  
Therefore meta critique is that the process is not connected  
Need to have needs assessment to drive purchases

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But tech apps are glitchy – needs to have a grounded needs assessment to drive what we purchase

Need to know at what level do we need a needs assessment

What level, who does it impact,

Question #1-3 about needs, #4 gets to the needs – but no mechanism for how addressing this

The plan is not a plan yet

Is it the plan that once everything is pulled together that the algorithm will be developed

The Fullerton way – we need a new committee!

2.1 – is human data limited to employees? If so we might need student generated resources – e.g., fees for SSI, tuition dollars

2.2 – like that the provost is thinking about what we are currently dealing with (e.g., FTES) even though we also need to think about the future (e.g., performance based funding). Would like to see more thinking around current issues.

What does student financial resources regarding textbooks mean? This sounds like an expenditure not an input (like IRA)

SHOULD TAKE INTO ACCOUNT THE QUALITY OF TEXTBOOKS, NOT JUST COST  
LOOK AT AFFORDABILITY FOR STUDENTS – NOT JUST TEXTBOOK  
LOOK AT CONSIDERATION OF SPENDING NOT JUST ALLOCATIONS FOR  
PROCEDURAL GUIDELINES SECTION

2.2. should be more focused on procedures

What about role of advancement/non-state monies? There are ways to get money to build a lab, so should be considered for the future.

Move from one-time money to baseline funding for staff.

Training on how the University-wide budget funding is allocated-works- both within campus (departments, students) and external to campus (constituencies)- such as a citizens' guide to federal budget

Public/private partnerships to expand space- research facilities, buildings...

Prioritize University needs (lab space, research space, seminar space) which could be shared- funding would not be by department but university oversight i.e., bio, nursing, chem- need labs- one space where these labs exist and space is shared- and funded by one source- not by each dept.

Capital campaigns- with faculty input/involvement

Emergency preparedness budget- library earthquake- budget set aside university-wide to cover these

There needs to be refurbishing of new buildings – what are the constraints? What is the timeline??

Library – students are disappointed that our library is not fully functional with no place to sit and study, all the time but especially during exam time. How can the campus accommodate student needs for this – e.g., more space in TSU, SSCs.

Unfortunately TSU is always reserved for events during exam times, but students have need for study space too.

Include greater student voice in the resource decisions of the AMP, including but not limited to representatives from ASI.

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How do we cut down red tape to facilitate better use of our resources? For example, to make a room reservation must go through scheduling – but tried to get a room on a Friday but told there is no space. But in reality the building was open on that day, so why does scheduling show the space is reserved? What are the restrictions, and how do faculty and students get access for creative or last minute needs?

There may be time restrictions (e.g., 11-2) when students have difficulty-getting rooms for organizations. What are the processes for people to get access to needed space?

Need to have more of a student lens on the AMP report – need more than one student (John Nguyen). Need to include students for the other AMP 4 subcommittees to ensure a voice on all aspects.

Mental health services needed funding- services end at 5- recourse is to call the police- provide services to online students (virtual services- Skype)

Holistic advising

Communication of resources- to faculty and students

How do we consider faculty/staff space when we renovate- MH renovation move folks to Langsdorf

Faculty/student collaborative spaces & research spaces- limits faculty search options

Conceptualize spaces outside campus in the communities for collaborative space

Is the same effort going on at other CSU's-can we better coordinate across campuses to reduce overhead?

Humanities --need to put our money where our mouth is on these to be consistent with our strategic plan-we cannot be everything to everybody

Programs without funding support

Need shift SFR

Too many new initiatives without funding and unfunded initiatives

Should be settling 1,2,3 before we decide how to allocate

Dilution problem --too many things can't do it all well

Need best ethnic studies department in country is achievable

Grant support structure is weak/need to support new structure

Basic FTES baseline funding problem is core of problem

More resources for diversity training through FDC- cultural competence training and inclusionary competence, updating existing faculties knowledge- incentives for faculty to pursue deeper understanding of their fields

Connecting to resources on campus- including library...

More faculty development support- faculty club, communal space

Communicating to faculty about infrastructure limitations

Support faculty when they serve in leadership roles related to supporting diverse faculty on campus, including faculty infinity groups

Forward planning on what spaces may look like in the future- or what disciplines may look like in the future- assess trends

Unite spaces that are currently disparate (i.e., College of Education, HSS)

Q2.2- consideration of specialized populations (art studios, labs)

More faculty input on what goes into classrooms- furniture- more spaces for high impact practices

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Not enough state money

Parking

Landlocked

Tools to get funding/external

Faculty loses most of IDC

University facilities chargebacks defeats purpose of work

Evaluate campus spaces for 100% physical accessibility

Unfunded initiatives

Infrastructure not major league

Multiuse spaces are usually are-assigned to department for upkeep/defeats purpose

Off campus sites take resources but open opportunities/evaluate cost/benefit

Prioritize colocation of similar services should be prioritized in the infrastructure decision-making. We should be considering the meaning of the widgets (e.g., health professions office) and consider non-monetary resource issues like how to maximize the HPO mission by moving or supporting.

Space decision-making must be prioritized beyond a space assessment every few years. How can we make space decisions that are better tied to and inform the current and future budget needs?

How do space needs of a department get elevated up through the admin?

Beyond the three-five year AMP, we need to think about a broad survey of who are using spaces, fit of space with needs, and future needs. E.g., writing-heavy courses would be ideal in labs, but there are no labs available for this because of assumptions that labs go to research/tech-heavy courses. How can we elevate that consideration to future space allocations?

Space allocation software – should not only inventory and facilitate allocation of the physical space but also what makes most sense regarding the class purpose.

We also need a dynamic system to be able to facilitate when space needs have to be brokered. We need the human-factor to facilitate these conversations.

Lastly, need a plan for how to communicate when decisions are made regarding resource allocations.