

## CSUCI Strategic Budget Process

The Strategic Budgeting Committee completed its first year under a new process that was designed to make explicit and strengthen the relationship between the mission of the university, its strategic plan and budgetary decisions. Modeling the assessment environment at California State University Channel Islands, an assessment of this process has resulted in reaffirming the goals, the structure of the committee and the general set of processes. The broad-based assessment also revealed the need to strengthen accountability for some reporting requirements and mixed benefits to the zero-based budgeting component. This paper updates the set of principles to guide the strategic budgeting process for CSU Channel Islands and reaffirms our commitment to work toward continuous transparency and improvement.

### ***What are the goals of this process?***

- To align resources with the strategic plan and mission of the university.
- To emphasize the integration of short-term budgetary decisions with longer-term strategic planning.
- To foster communication.
- To assure openness and transparency in budgetary decisions.
- To increase the levels of information and knowledge upon which decisions are based.
- To ensure a uniform and consistent presentation of data and a uniform and consistent review of the divisional plans.
- To provide systematic assessment and analysis of the strategic budgeting process to improve the process in future years.
- To encourage the development of initiatives that are cost-effective, avoid duplication of effort, and to encourage collaborations between units on related matters.
- To produce results which can be assessed in such a way that findings can be incorporated into future budget planning, and used for comparative analyses within the university and also with other similar universities.

### ***I. What is Strategic Budgeting?***

The strategic budget process at CI deals primarily with Operating Funds (state general funds and student fee sourced), not Capital or traditional Trust funds. Our focus is on the funding necessary to operate the campus on a day-to-day basis. It is a component of strategic planning that is deliberate in its efforts to ensure resource allocation and works in support of the university mission and strategic plan. It looks at desired changes and improvement efforts, determines what resources we have to work with, and figures out how we can deliberately direct resources to allow positive change and move forward. It looks at how to use the resources we have to create the incentives which will create the changes and improvements we want. It seeks ways to mobilize people to work together in support of agreed-upon goals. To clarify we present definitional terms for Operational Budgeting versus Strategic Budgeting.

***Operational Budgeting:*** allocates resources across the organization based on simple, factual calculations with little or no value judgments. It may reflect known changes in current

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operations (e.g., salary increases due to promotions), while giving little incentive for accomplishing changes an institution needs or desires.

***Strategic Budgeting:*** integrates the budgeting/resource allocation process with strategic planning. The term “budgeting” alone is a usually short-term annual process about short-term resource allocations. By “Strategic Budgeting” we mean a broader process of deciding how to pursue our mission and goals through allocation of resources.

Each division at CSU Channel Islands must have a strategic plan that ties into the overall university strategic plan. Divisional plans also set important goals for themselves; however resource limitations require that priorities be set and choices made. A *Strategic Budgeting* process does so in ways that are explicit, visible, and collegial. The role of the Strategic Budgeting Committee is not to judge these other plans; its role is to make sure that these multiple plans are considered at the university level as the strategic budgeting process unfolds.

Strategic budgeting then integrates planning within the existing budget-building structure. This proposal takes our existing interest in planning and our planning methods and formalizes them. It creates room in governance and administration for change. Such a process will be not only more transparent but also will allow for planning ideas to become campus realities in a context that is informed by the wider campus community. Thus planning will be linked across departments, units, and all offices.

Strategic budgeting is a community and constituency building process. It includes voices from the University's multiple constituencies. Strategic budgeting emphasizes the generation and preservation of assets as strategic investments. It develops and utilizes outcome measures to guide decision making. Furthermore, strategic budgeting helps to clarify how each unit adds to and consumes shared resources, and contributes to the collective work necessary for achieving agreed upon missions and goals. Finally, a strategic approach to budgeting will provide incentives for: 1) generating resources and, 2) contributing to collaborative efforts.

## ***II. Strategic Budgeting and Budget-Building Principles***

### **1. Engagement and Empowerment at all Levels of the Organization**

We are a community rich in expertise, innovative thinking, and high aspirations. Effective engagement of these important strengths occurs early in the strategic budgeting process rather than merely at the end. While the initial strategic budget planning process must start with the President and UPACC, operational units (departments and offices) must also be included in the early budget building process. To the extent possible, the process will use existing committees and governance structures to keep the university community fully informed and engaged, and to ensure the wide range of input needed for wise decision-making.

### **2. Inclusive Involvement**

The strategic budgeting processes allow effective involvement of faculty, staff, and students. It encourages and enables different groups to see "the big picture," to learn about other units, and to become involved on behalf of the whole university, not just their unit.

### **3. Transparency**

The strategic budgeting and budget-building process is open and informative. People have access to budget, expenditure, and operational information, along with information about the budgetary constraints, requirements, pressures, resources, and opportunities. They know who is responsible for making budgetary decisions, when, and by what processes they can have input. "Products" are made widely available. In short, members of the campus community know what is happening, when, and why.

### **4. Sensitivity**

The process also is sensitive to and respectful of the worth and dignity of every individual, office, and program. This is especially important in tough budget times. Those involved in the budgeting process may have no choice but to look at possible reductions, alternatives, and various "what if" scenarios--almost all of which will be found, upon reflection, not to be desirable or necessary. Yet, the mere discussion of such action can be very costly in terms of students' and employees' morale and confidence, sometimes producing a self-fulfilling prophecy. We must protect our students, employees, and programs from this by protecting the confidentiality of these occasionally necessary deliberations and then arriving at decisions – which are public and open – in a timely manner. Thus, even as we strive toward openness, we are also sensitive to the human implications of budgetary discussions, and we strive to achieve a delicate balance between these two important principles.

### **5. Integration**

All units and levels of the University are interconnected. The strategic budgeting and budget-building process recognizes these interconnections and incorporates them into the process. Vertically, the process integrates university-level and unit-level strategic directions. Horizontally, the process recognizes and takes into consideration the interrelations across programs, departments, and divisions, and the ways in which changes in one unit will impact on others.

### **7. Information-Based Thinking**

The process is informed by and based on accurate, objective information and normative data. This includes ongoing assessments of the internal environment/ operations and the external environment. Common beliefs and assumptions are reviewed against actual data and information rather than taken for granted. Standard measures are used, and information is shared both within and across units. In this manner, members of the university community has a larger institutional context and the solutions that emerge are informed, accurate, and fair to the University community.

## **8. Responsiveness to Differences; No "One Size Fits All"**

The University is a complex and dynamic organization. One planning unit will differ from the next, and one planning year will differ from the next. The University has some areas of greater complexity and change and other areas of greater predictability and stability. Planning units have wide guidelines (within these principles) to adopt strategic budgeting processes best suited to their particular circumstances. Likewise, the planning and budgeting processes will evolve and improve over time as we learn and as we adapt to future challenges, influences, and opportunities.

## ***III. Strategic Budgeting Process***

### **Strategic Budgeting Entities**

#### **1. Budget Planning and Budget-Building Stakeholders**

At the campus level, each major budget division will be considered a separate planning stakeholder. These stakeholders will be responsible for submitting balanced budget models and unit plans to be considered by the Strategic Budgeting Committee and the University Planning and Coordinating Council (UPACC).

These stakeholders include, at a minimum, the following areas:

- Academic Affairs
- Advancement
- Finance and Administration
- Information Technology
- Office of the President
- Student Affairs

Within the structure of CSUCI, divisions are the overarching organizational groups of the University. Under each division are operational units. Operational units consist of the unique departments and offices that support each division

It is expected that within a particular budget division, operational units will participate in the division's planning process. This is to ensure that there will be an inclusive approach to planning and input into the planning process. However, there is no assumption that each division will engage in the exact same budgeting process. Each division will decide the process that best suits its purposes.

## **2. Divisional Budget Officers**

Divisional budget officers play several critical roles. First, they assure a process that complies with the policies of the division and the University. Second, after weighing advice, counsel, and information from various sources, they make budgetary recommendations and decisions and are held accountable for the results. In this inclusive planning process recommendations are developed initially at the operational unit level. At that level, the divisional budget officers and the unit line administrator should have a great deal of freedom to determine what kind of recommendations they feed into the budgeting process at the next level.

## **3. Institutional Data and Assessment Analysts**

There are several persons on campus who have responsibility for identifying and analyzing data for reporting, assessment, and benchmarking needs. This is accomplished through position specific responsibilities, (e.g. the Director Institutional Research, Special Assistant to the President for Assessment, or Associate Budget Analyst) and through various committee and ad hoc assignments (e.g. Assessment Council, individual efforts). It is crucial that accurate and relevant data be used to help inform the strategic budgeting process. National, CSU system, and institutional data sources should all be considered in the strategic budgeting process.

## **4. The Strategic Budgeting Committee**

The Strategic Budgeting Committee (SBC) will be a relatively small group of individuals that are tasked with ensuring input from all constituencies, for keeping their constituencies informed, and evaluating and modifying the process as experience tells us is appropriate or desirable.

### **Charge:**

- a. Coordinate and oversee the strategic budgeting process by providing instructions and guidelines, timelines, advice, and comment on unit proposals and strategies.
- b. Represent the various governance entities of the University by keeping constituencies informed, fostering dialogue, and providing input to the discussion and process.
- c. Determine information and data requirements for planning and evaluating budget proposals and reports.
- d. Review and critique budget proposals and requests for priority funds and special allocations, including the recommendation of changes, prior to final decision-making and implementation.
- e. Regularly and critically evaluate the process against strategic budgeting principles to recommend changes and improvements.
- f. Make recommendation to the President about yearly budget allocations.
- g. Provide long range vision for budget procedures, processes and allocations.
- h. Evaluate the Strategic Budgeting process and analyze each year's results.

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### **Membership:**

Membership on the Strategic Budgeting Committee is determined by position-specific participation and at-large appointments.

- a. The Chair of the Strategic Budgeting Committee is the Chief Financial Officer and will provide extensive guidance, direction as to procedural/budgetary requirements, and other support to the committee.
- b. The Vice Chair of the Strategic Budgeting Committee will be chosen from one of the three at-large faculty members.
- c. The Chair of the Fiscal Policies Committee of the Senate. The term of office for this member will be one year.
- d. The Chair of the Senate. The term of office for this member will be one year.
- e. The President of the Student Body plus one other student recommended by Associated Students, Inc. (ASI).
- f. The Provost
- g. Vice President for Student Affairs
- h. Vice President for Advancement
- i. Representative from Office of the President
- j. Chief Information Officer
- k. Three at-large faculty members. The term of office for these members will be 3 years with staggered appointments made by the Senate Executive Committee.
- l. Three at-large staff. The term of office for these members will be 3 years with staggered appointments made by the President.

In the event that co-chairs are elected to the fiscal policies committee positions, the co-chairs must determine which one will be designated as the primary representative to the SBC. This is necessary to ensure consistent awareness of the complex discussions of the SBC.

Where possible, terms are appointed on a staggered, rotating three year basis to ensure continuity and experience on the committee.

## ***Strategic Budgeting Steps***

Strategic Budgeting is a planning process. But, it does not substitute for the ongoing substantive planning and improvement efforts of the various units across campus. Those plans capture how people want to improve their academic programs, student life, the workplace environment, physical facilities, etc. They include the academic master plan, the information technology plan, the physical master plan, diversity plan, and unit strategic plans. Strategic Budgeting and budget-building should not be confused with the other types of planning that will, eventually, form the texture and backdrop for the annual budget planning process.

Second, strategic budgeting is not a neat, linear process. Those who like clear, crisp flowcharts will not find them in the intersection of the top-down guidelines for bottom-up processes and multiple interacting units that must come together. This proposal outlines steps that recognize and allow for the iterative nature of the process. This is where budgeting and planning comes together. Hence, the steps outlined for strategic budgeting begin to represent the same steps we use for strategic planning at the University level. A Timeline and Flowchart of this process may be found at the end of this document.

### **Step 1: University Strategic Directions, Assessments, and Assumptions**

**Purpose:** To provide context and guidance for planning and budgeting at the university, division, stakeholder, and unit levels.

**Product:** "Strategic directions" are extensions of the Strategic Plan and identify the direction in which the University needs and wants to go. Strategic directions are relatively few in number, identify areas to receive particular emphasis for the University as a whole, and are most likely to be focused on a time frame of at least two or three years. An example of one strategic direction is to ensure we fund mission based centers, or another is to meet enrollment targets. These strategic directions are campus wide priorities that the whole institution will promote. These priorities will be determined by the President in conjunction with UPACC, and completed by June 30<sup>th</sup> of each year.

To develop the Strategic Directions UPACC will utilize Assessments and Assumptions. "Assessments" identify the major, relevant aspects of the internal and external environments—what works and what doesn't work so well within the institution, and what special opportunities, challenges, or threats we face on the outside. This is the traditional SWOT analysis (strengths, weaknesses, opportunities, and threats) used for strategic planning in general. The assessments of the internal and external environment are short, few in number, and focused on factors most relevant to the university-level strategic directions. For the purposes of strategic budgeting we will pay special attention to the fiscal realities and options.

"Assumptions" must also be identified. The major assumptions are "educated guesses" that form a common framework within which the various stakeholders and units can develop their thinking. For instance, are we planning for growth in enrollments or for a steady state? Are we planning on increased funding, or reductions, and of what magnitude?

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The statement of strategic directions will be no more than a half page. Assessments and assumptions will be similarly focused and concise.

**Process:** In the spring of each year, UPACC will review the budget priorities and goals adopted in the current year. Through a collaborative process, they will determine which budget priorities and goals should remain in effect and which ones should be modified or abandoned. UPACC will establish a process for developing University strategic directions, assessments, and assumptions. UPACC makes these recommendations to the President, possibly electing to include minority or divergent views. The President will then adopt, perhaps after modification, a set of strategic directions, assessments, and assumptions to be used in the subsequent steps. These will be distributed in writing, and all information resulting from this step will be made widely available.

A key assumption in any budget process is the funding plan. The Chief Financial Officer will draft the funding plan. The funding plan will be shared with the Strategic Budgeting Committee by November 1. This will be used as the basis for estimating the total funds available for distribution.

### **Step 2: Division and Unit-Level Strategic Directions, Assessments, and Assumptions**

**Purpose:** Strategic Directions, Assessments and Assumptions at this level will guide planning and budgeting and will increase university-wide understanding of the planning unit's direction, concerns, and needs. This is where inclusive planning – and, opportunities for meaningful participation – really begins. The guidance that is provided is broader than for the budgeting of dollars. Most of the resources we have to allocate involve expertise and time, not dollars; the process needs to help a unit agree upon the directions for investment of time and expertise, as well as for dollars. At this point, the unit's strategic planning becomes integrally connected with its strategic budgeting and budget-building.

**Product:** Strategic directions, assessments of relevant internal and external factors, and assumptions are identified. However, these are focused upon the needs, aspirations, and priorities of the various divisions and planning units. The planning units' aspirations and priorities should not contradict University-level strategic directions, and some may help advance those strategic directions. Others, however, may be entirely independent of the University-level priorities and may concern matters of priority primarily for the planning unit itself. (An example of this would be the need of a credential program in Education to meet new California certification requirements.) The unit-level strategic directions, assessments, and assumptions should be focused, concise, and clearly understood by those building the Divisional budgets.

**Process:** Each planning unit will develop and adopt its own process, and these likely will differ between planning units. Each planning unit will also develop the substantive plans needed to carry out its responsibilities. These substantive plans may be more long-term and general. They will inform and feed into the University's Strategic Budgeting processes, but they are distinct and distinguishable from the University's Strategic Budgeting. These substantive plans will be available to all.



**The Strategic Budgeting Committee will provide a common format for reporting and submitting the planning unit's strategic budgeting and budget-building products.** The Strategic Budgeting Committee also may provide feedback on the process adopted by the planning unit if the process seems not to be adequately serving general strategic budgeting and budget-building principles such as those enumerated earlier in this paper. The process adopted by the planning unit must be explicitly published (and kept up-to-date) on the campus Institutional Repository.

While wide unit-level latitude is desirable, the established process must be consistent with the University's adopted strategic budgeting principles including opportunities of wide participation by faculty, academic staff, classified colleagues, and – as appropriate to the unit's responsibilities – students and external community members. The process needs to allow for review, feedback, revision, and communication. All information resulting from this step will be made widely available on the campus Institutional Repository.

### **Step 3: Unit-Level Strategic Budgeting**

**Purpose:** This step is intended to bring forward to the Strategic Budgeting Committee the resource issues that are important to the planning units and their ability to carry out their strategic plans.

**Product:** Proposed budgets for the planning units, including proposed increases, reductions, or redirections, and priority funding.

Specifically the proposed budgets should include:

- Narrative that ties the University strategic directives and overall budget priorities to the divisional directives and to the funding allocations.
- Evidence of the internal capacity of the unit to fund their proposals
- A clear rationale as to why additional funds are needed, and an explanation of how they would be used.
- A comparison of year-to-date spending to the budget allocation for the current year. The text should discuss how the current year spending relates to the funding request made to the prior budget committee. (NOTE: templates need to be created for this. Both text and spreadsheet)
- Current activities of other units that may overlap with the budget proposal, complement the proposal, or if a collaboration between units is needed.
- A proposal for "priority funding" if requested. If more than one proposal for priority funding is submitted from a budgetary unit, the divisional strategic budgeting group shall meet and rank-order the proposals. If they disagree on one or more proposals, the areas of agreement and disagreement shall be indicated.
- The identification of any new programs or purchases where the cost is greater than \$50,000 during the previous year, or anticipated to exceed that amount during the coming year. (NOTE: template needs to be adjusted to request this. Both text and spreadsheet)

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The proposed budget and priority funding will be sent to the Strategic Budgeting Committee no later than February 1<sup>st</sup>.

**Process:** The Strategic Budgeting Committee will provide instructions on the format for submission of the proposed budget (e.g., multiple funding scenarios under consideration, scope of resources/changes, supporting information). The format may be updated yearly but should remain user-friendly. In this step the planning units must demonstrate that their budget recommendations are clearly and explicitly connected to the products of Step 2 and, perhaps, Step 1 (i.e., to strategic directions, assessments, and assumptions).

Strategic Budgeting Committee members may volunteer and will be assigned to a division different from their own area. They will be responsible for meeting with representatives of this division and educating themselves about budgetary issues facing that division.

The planning divisions and stakeholders will determine their own internal process for developing their budget recommendations, and these will vary from unit to unit. Whatever variation a division adopts, the process must be consistent with University-level strategic budgeting principles. Whatever process is chosen at the division level, the lead administrator for the planning division is responsible and accountable for deciding what "package" is brought forward to the next step.

In times of budget reductions, the planning divisions have a special responsibility to reach that delicate balance between transparency and sensitivity. We can achieve this by making publicly available the method, guiding principles, and overall objectives of the Strategic Budgeting process, but being discrete about the general thinking that may impact business functions. After all, at the next level, another solution might be found. All discussion within the division's internal hearings or committee discussions must be strictly confidential. If any division is considering staff reductions, the Associate Vice president for Human Resources should be immediately notified. Such discussions may require immediate union notification.

The division administrator will be responsible for articulating how the planning unit's budget recommendations relate to the strategic directions, assessments, and assumptions. Normally, these are public and widely available. In times of budget reductions, however, broad public dissemination would be delayed until decisions have been made.

### **Step 4: University-Level Strategic Budgeting**

**Purpose:** To construct an annual budget that is timely, accurate, responsive to campus needs, and consistent with the University's strategic directions.

**Product:** The creation of an annual budget for the University, including budgets for the planning divisions and units that is consistent with CSU regulations.

**Process:** This is where strategic planning and budgeting come together. Division stakeholder leaders will present the results of Steps 2 and 3 for their respective divisions and stakeholders in University-level budget hearings. Step 2 entails the units' developing their strategic

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directions, assessments, and assumptions. Step 3 entails their developing budget proposals to support those strategic directions, assessments, and assumptions. Together, they should form a coherent, understandable whole.

The hearing body will include leaders of all planning divisions (to address cross-unit impacts) and the Strategic Budgeting Committee. Division and stakeholder leaders may bring in one or two others to help with their presentation. Strategic Budgeting Committee members who have been assigned to a division should take a lead role in the Strategic Budgeting Committee's evaluation of proposals from that division. Any budget hearing meeting of the Strategic Budgeting Committee is open for observation by any member of the campus community.

The evaluation for the majority of budget proposals will utilize a mission-based budgeting philosophy. In this scheme 80% to 90% base of funding is assumed, and decisions about additional funding are incrementally increased based on reviewing the unit/division progress toward mission-centered activities and strategic planning initiatives. Priority funding proposals will not be held to this base funding formula. Although most budget plans are undoubtedly mission centric and the funding is put to good use, the work of individual units is often not well understood outside of each unit. For the Strategic Budget committee to make the best recommendation possible, the members need to understand the work of the units.

Therefore, each year the Strategic Budgeting Committee will ask roughly 20% of the units on campus to prepare an in-depth report of their units. This will allow for more meaningful review, base their budgets on assumptions that are current and relevant, and ultimately ensure the thoughtful evaluation of divisional programs and services to improve their quality. A five-year rotating full budgetary program review will allow each area to step back and carefully scrutinize each aspect of their area and how well it is aligned with the mission and strategic plan of the University. The Strategic Budgeting Committee will determine a rotational schedule and distribute it widely. A standard set of questions will be prepared for each unit that is undergoing the in-depth review.

The Strategic Budgeting Committee will evaluate all funding proposals, including requests for priority funding based on how well they adhere to the strategic plan and strategic directives. Specifically, the Strategic Budgeting Committee will apply four criteria to the evaluation of the proposals.

- To what extent will the proposal further the mission of the University?
- To what extent will the proposal help to implement the priorities identified in the Strategic Directives?
- To what extent will the proposal help achieve the budgetary principles outlined in this document?
- To what extent is the proposal integrated and coordinated with other efforts being made to further the priorities identified in the Strategic Directives?

Following these hearings, the Strategic Budget Committee will draft a budget plan, explicitly showing the logical connections of the budget to the strategic directions, assessments, and

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assumptions that were the result of Steps 1 and 2. This draft will be made widely available across campus. The Strategic Budgeting Committee will also provide the President with comments, concerns, or recommendations about it. The Strategic Budgeting Committee will deliver its evaluation of proposals to UPACC and to the President by May 1 of each year.

The President will consider the advice of the Strategic Budgeting Committee and UPACC, making revisions as deemed necessary. The President makes all final decisions and shall see that the budget is implemented. The President then announces the University's budget, including connections to strategic directions and the internal and external assessments with which the whole process began.

### **Step 5: Evaluation of Process**

**Purpose:** To improve our strategic budgeting and budget-building process continually.

**Product:** A set of recommendations for improving the University's strategic budgeting and budget-building process in the future.

**Process:** Soon after the conclusion of the strategic budgeting process, the Strategic Budgeting Committee will debrief, identifying what worked well and what did not work out as intended, sharing recommendations for changes for the next year with UPACC. These could include changes in format, process, or content. The goals should be to make the process more user-friendly, more effective, and more productive. In this effort, the Strategic Budgeting Committee will get input from others, as they see helpful; it is this feedback phase that is too often overlooked—but that is critical for any effective learning organization.

### **Step 6: Analysis of Results**

**Purpose:** To improve our operational effectiveness continually in carrying out our mission and agreed upon strategic directions, and to correct budgetary decisions that were not effective in producing the desired result.

**Product:** To provide objective feedback on the University's and the planning units' progress toward achieving their strategic directions as well as a shared understanding that promotes productive consideration and discussion of our various successes and problems. The Strategic Budgeting Committee will review quarterly financial reports that compare gross budget categories to actual expenditures.

**Strategic Budgeting Timeline**

<b>DATE</b>	<b>ACTION</b>	<b>WHO</b>
June 30	Develop University Wide Strategic Directives for immediate (1 yr) and long term (3 yrs) planning, including Assessments and Assumptions	President and UPACC
October 1	Divisions evaluate previous years' efforts in meeting strategic directions and goals	UPACC and SBC
November	Funding Plan shared with SBC	VP Finance and Administration
November – December	Division and Unit Level Strategic Directions, including Assessments and Assumptions	Divisions and Units
December - January	Division and Unit Level Budgets	Divisions and Units – with SBC member observation
February 1	Division Budgets Due	Division Heads
February - March	Budget Hearings	SBC and Division Heads
May 1	Budget Delivered to President	SBC
May	Evaluation of Process	SBC
May – July	Analysis of Results	Divisions and Units

**Other Questions and Issues**

- How to encourage and reward successful grant and foundation applications, and campus-wide assistance with fund raising efforts?
- We need to create definitional terms that tie to university strategic planning language.

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**Proposed cycle of In-Depth reviews**

Department ID	Division	Department	Cycle
210 - 230	F&A	Finance and Administration (VP, Accounting, reporting and Procurement)	FYE 6-2009
	240	F&A	FYE 6-2007
310 - 370	F&A	Human Resources	
		OPC (AVP, Operations(engineering, B&G, warehouse & utilities), Planning & Construction)	FYE 6-2010
410 - 430	F&A	Public safety (Police, Transportation & parking)	FYE 6-2008
610 -640	F&A	IT (Maintenance, management, infrastructure & services)	FYE 6-2006
510	SA	VP for Student Affairs	FYE 6-2009
511	SA	Co-curricular programs	FYE 6-2009
520	SA	Student Access & Development	FYE 6-2009
521	SA	Career Counseling Services	FYE 6-2009
522	SA	Disability Accommodations	FYE 6-2009
523	SA	Personal Counseling	FYE 6-2009
524	SA	EOP	1
525	SA	University Outreach	FYE 6-2009
530	SA	Student Leadership & Community	FYE 6-2007
531	SA	Recreation and Leisure Service	FYE 6-2007
532	SA	Activities and Organization	FYE 6-2007
533	SA	Student Orientation	FYE 6-2008
534	SA	Center,Multicultural&Engagemnt	
540	SA	Admissions and Recruitment	FYE 6-2008
545	SA	Records and Registration	FYE 6-2010
550	SA	Financial Aid	1
551	SA	Work Study - Financial	1
560	SA	Housing and Residential Education	FYE 6-2010
561	SA	Residential Education	
570	SA	Dean of Enrollment Services	FYE 6-2010
580	SA	Dean of Student Life	FYE 6-2007
705	Advancement	Community Relations	FYE 6-2009
707	President	Communications & Marketing	FYE 6-2006
710	Advancement	Advancement	FYE 6-2007
810	AA	VP Academic Affairs	FYE 6-2010
811	AA	Sponsored Programs	FYE 6-2009
812	AA	Institutional Research	FYE 6-2010
813	AA	Faculty Development	FYE 6-2007
814	AA	Institutional Effectiveness	FYE 6-2009
815	AA	Faculty Affairs	FYE 6-2008
820	AA	Dean's Office	FYE 6-2009
822	AA	Academic Senate	FYE 6-2007
823	AA	Academic Programs & Planning	FYE 6-2008
825	AA	Advising	FYE 6-2006
826	AA	Center for Integrative Studies	

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<b>Department ID</b>	<b>Division</b>	<b>Department</b>	<b>Cycle</b>
827	AA	Ctr for International Affairs	
828	AA	Ctr for Multicultural Learning	
835	AA	Credential	FYE 6-2009
840	AA	Library	FYE 6-2008
Various	AA	Instructional programs	Program reviews, as completed
860	AA	Extended Education	FYE 6-2007