

## 2017-18 Graduation Initiative 2025 Mid-Year \$75 Million Budget Template

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### Faculty Hiring

- **TOTAL** number of new faculty hires to-date for AY 17-18
  - # of tenure-track faculty **24**
  - # of non-tenure track faculty **25**
- **NET** number of new faculty hires to-date for AY 17-18
  - # of tenure-track faculty **16**
  - # of non-tenure track faculty **11**
- Total # of currently open and additional authorized faculty searches planned for AY 17-18 **4**
- Best estimate of # of faculty who will initiate Faculty Early Retirement Program (FERP) in AY 17-18 **8**
- Best estimate of # of faculty who will retire in AY 17-18 **17**

Commentary/context for the total number of AY 17-18 faculty hires (i.e. strategic growth in hiring in high-demand or new disciplines, multi-year plans, costs of employee benefits and start-up costs, etc.):

### Course Sections

- Average unit load fall 2016
  - All undergraduates **14.23**
  - 1<sup>st</sup>-year freshmen only **14.47**
  - 1<sup>st</sup>-year transfer only **13.93**

- Average unit load fall 2017
  - All undergraduates **14.34**
  - 1<sup>st</sup>-year freshmen only **14.72**
  - 1<sup>st</sup>-year transfer only **14.18**

- Total undergraduate course sections offered fall 2016

Term	Section Type	Number of Sections
2164	Main	1549
2164	Sub-Comp	528

- Total undergraduate course sections offered fall 2017

Term	Section Type	Number of Sections
2174	Main	1564
2174	Sub-Comp	535

Commentary/context for the fall 2017 average unit loads and total number of course sections (i.e. strategic growth in courses high-demand areas, use of summer/winter sessions to increase annualized AUL, new classrooms online, etc.):

### **Academic Advising**

- # of advisors hired to date for AY 17-18 **0**
- # of currently open and planned advisor searches for AY 2017-18 **0**

Commentary/context for the total number of AY 17-18 academic advisors hired (i.e. changes in advising model or strategy, implementation of advising technology, etc.):

## Student Support Investments

- Please list any additional investments (brief description and estimate of one-time and/or recurring costs) over \$10,000 that your campus has made or intends to make from its Graduation Initiative 2025 allocation for AY 17-18 (i.e. change in state support summer offerings, course scheduling and/or advising software investment, etc.).

Humboldt State University has made significant investments from its GI 2025 allocation to directly support student success and meet the explicit goals of the CSU Graduation Initiative. HSU has established a diversified investment portfolio with the GI 2025 funding that includes new faculty hiring, additional course sections, support for innovative learning communities, student mentoring programs, student advisement, and programs to enhance student "sense of belonging".

Specifically, \$1.0M was invested for faculty hires in AY 17-18 and an additional \$500K has been allocated for faculty hires in AY 18-19. These searches are already underway. To support progress to degree completion, HSU invested \$189.5K for extra course sections in AY 16-17 (\$91.5K) and in AY 17-18 (\$98K). HSU also invested \$60K for a summer student program to provide affordable access to online classes via Extended Education.

During AY 16-17 and AY 17-18 HSU invested \$163K to support our successful "Klamath Connection" place-based learning community (PBLC) program. HSU also invested \$60K in AY 17-18 to support the creation of a new PBLC in the Humanities (called Global Humboldt) that will focus on our undeclared student population. In AY 17-18, HSU invested \$180K in the Retention through Academic Mentoring Program (RAMP), our unique peer-mentoring program designed to enhance STEM student retention. HSU invested \$20K for additional Supplemental Instruction sections in the Learning Center. HSU also invested \$37K to support academic advising and \$30K for on-line modules to support student well-being and belonging.

HSU invested \$73.5K for ALEKS (math placement software) to ensure freshmen students are placed in the appropriate level math class upon matriculation. HSU invested \$70K for Curriculog software to accelerate the curriculum approval process so changes/updates to enhance/support GI 2025 goals can be implemented in quick fashion. HSU invested \$50K to support DARS in Office of the Registrar to identify and assist students "on the cusp" of graduation. Finally, to further enhance students' sense of belonging, HSU will invest \$65K to establish a Parent/Family program that will be administered by HSU's Enrollment Management Team.