



CalPolyPomona

California State Polytechnic University, Pomona
Fiscal Year 2018-2019 Budget

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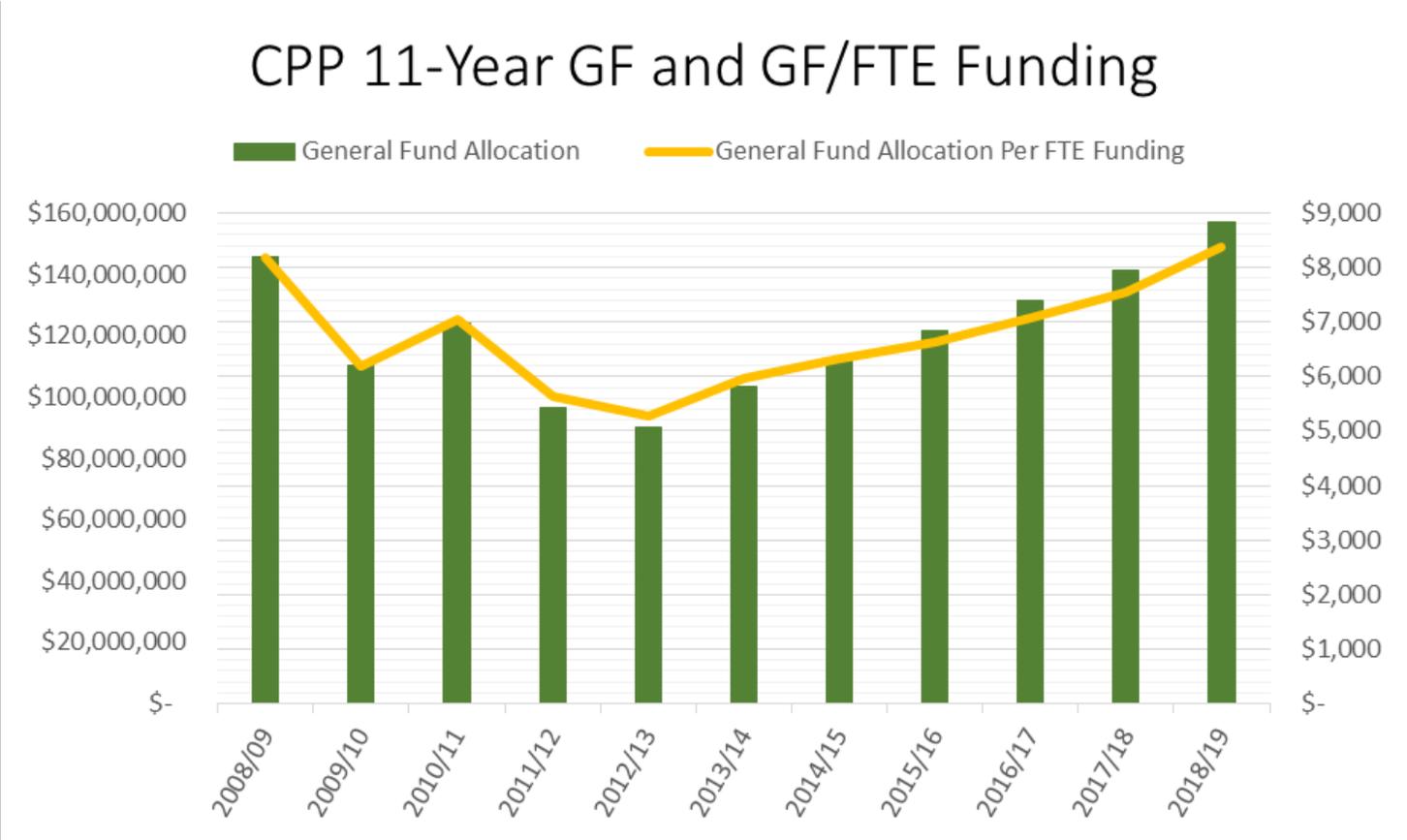
Base Budget

CPP Sources of Funds FY 17/18 to FY 18/19

| Source | FY 17/18 | FY 18/19 | Change | % Change |
|-------------------------------|-----------------------|-----------------------|----------------------|-------------|
| General Fund | \$ 141,255,342 | \$ 156,865,142 | \$ 15,609,800 | 11.1% |
| Student Tuition Fee | 134,868,270 | 143,309,400 | 8,441,130 | 6.3% |
| Non-Resident Tuition | 11,173,100 | 11,997,600 | 824,500 | 7.4% |
| Other Student Fees | 19,637,910 | 21,447,450 | 1,839,540 | 9.4% |
| Total Budget Sources | \$ 306,934,622 | \$ 333,649,592 | \$ 26,714,970 | 8.7% |
| | | | | |
| Enrollment (Headcount) | 25,894 | 26,428 | 534 | 2.1% |

- Campus Base General Fund dollars are State taxpayer dollars allocated by the Chancellor's Office to all CSU Campuses
- Student Tuition Fee represents the systemwide tuition fee charged to all students to attend CSU/CPP
- Non-Resident Tuition is the charge to all non-resident (out of state & international) students to attend CSU/CPP
- Other Student Fees include the campus Student Success Fee, Health Services Fee, Misc Course Fees, etc...

CPP Historical Funding: 2008/09 to 2018/19



The 2018/19 General Fund budget of \$156.8 million marks the first time since the Great Recession that CPP has achieved a General Fund allocation above its previous high level mark of \$146.6 million in 2007/08.



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Base Budget and CPPs Mandatory Cost Increases

CSU Base Budget Allocations (CPPs General Fund)

| Item Funded | CSU Final Budget | CPP Appropriation | % of Total |
|-----------------------------|-----------------------|----------------------|-------------|
| Graduation Initiative | \$ 75,000,000 | \$ 3,319,000 | 4.4% |
| Compensation | 106,600,000 | 7,641,000 | 7.2% |
| Mandatory Costs | 15,600,000 | 4,649,800 | 29.8% |
| Total Base Increases | \$ 197,200,000 | \$ 15,609,800 | 7.9% |

Mandatory Increases - Items that must be funded before all other requests are considered. These include contributions to CPP's Personnel Costs:

| Costs | Year-Over-Year CSU/CPP Contribution |
|--|-------------------------------------|
| Retirement (CalPERS) | \$ 1,858,000 |
| Health Benefits (Health, Vision, etc.) | 604,000 |
| State University Grant (SUG) | 609,800 |
| New Space | 1,578,000 |
| Total | \$ 4,649,800 |

State University Grants is a grant program initially funded by the state for resident students. However, the CSU largely funds this program from a portion of Tuition Fee increases.



One-Time Allocations

| Item Funded | CPP Appropriation | % of Total |
|---|-----------------------|-------------|
| Enrollment Funding* | (Year 1) \$ 1,442,000 | 1.2% |
| Deferred Maintenance | 2,913,000 | 3.4% |
| Graduation Initiative | 240,000 | 4.1% |
| Research, Scholarship & Creative Activity | 123,000 | 4.9% |
| Total One-Time Base Increases | \$ 4,718,000 | 2.2% |

*Enrollment Funding: This represents the first of four years of One-Time enrollment funding. CSU was appropriated \$120 million and allocated \$21.9 million systemwide.



Funding New Tenure Track Faculty

| Fiscal Year | Number of TT Faculty | Hires | Amount |
|-------------|----------------------|-------|-------------|
| 2015/16 | 46 | 43 | \$3,198,916 |
| 2016/17 | 58 | 52 | \$3,871,080 |
| 2017/18 | 28 | 24 | \$2,025,204 |
| 2018/19 | 43 | 34 | \$2,865,252 |

- FY 2017/18 no new faculty searches were approved, 28 searches related to attrition were conducted. Academic Affairs finalized the hiring plan in FY 17/18 to begin in FY 18/19. Allocation amounts above are for new funding. Attrition and failed search dollars remain in the divisional budget for faculty hires.
- The funds above do not include other required support for new faculty including 2-years of Assigned Time, Research, Start-up costs and relocation funds.
- Number of tenure track faculty above reflect the most current hiring plan from Academic Affairs.



Implications for Above Target Enrollment

| Chancellor's Office Allocation of Enrollment Funds | CPP Additional Enrollment Funds Generated |
|--|---|
| \$122,673,417 | \$20,635,983 |

- Chancellor's Office Target – 18,714 FTES
- Quarter to Semester Enrollment Exemption
- CPP Target for Academic Year 2018-2019 – 20,020 FTES
- What These Additional Funds Potentially Mean to You:
 - Updated Labs
 - Additional Staffing
 - Facility Repairs



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Multi-Year Budget Process

- 12 Month Overview
 - State of California
 - Chancellor's Office
 - Cabinet
 - Budget
 - Divisions
 - College/AVP Level Departments
- Vice President and Divisional Budget Analyst Feedback
- FYs 19/20, 20/21, & 21/22 Process Begins in October
- Budget Services will be meeting with Divisions on a quarterly basis to discuss Divisional Plans for the expenditure of Carryforward funds.