

Academic Senate 2021 Budget Report

As requested, included in this packet is the budgetary review of the Division of Student Affairs. Fiscal year 2020-2021 includes projected figures by funding source, with 2 past years of comparable data. We have also included an expense breakdown by category and by area.

Budgetary Challenges

Over the last 3 fiscal years, we have encountered the following budgetary challenges:

- Salary increases & rising health benefits required by negotiated agreements not covered by state funding [fee funded programs such as Health & Counseling Services]
- Student assistant minimum wage increased by 16.7% since 2018
- Growth of student population outpacing funding for program growth covering adequate staffing levels and expanded services (i.e. Survivor Advocacy Services, Bronco Dreamers Resource Center & Veterans Resource Center)
- -\$600,000 budget reduction to division's base funding effective fiscal year 2020-2021, plus a loss of revenue for University Housing & Parking Services

Divisional Highlights

Our Division has achieved the following highlights with new funding or re-aligned funding:

- Established the new Student Inclusion & Belonging area which leads our Undocumented Student Services and Male Success Initiatives (aka. The League) programs
- Completed and open the \$185 million Phase 1 -- Freshman Housing Project & CenterPoint Dining Commons that replaced our current aging residential halls & the Los Olivos dining facility
- Developed and implemented an operational support team that helps to serve the division in areas such as communications & marketing, assessment & data, technology & business processes, budget, and human resources
- Acquired University Police & Parking Services from Administrative Affairs effective fiscal year 2020-2021.

Division of Student Affairs: 2018 - 2021 Fiscal Years

Final Divisional Budget Allocations

	<i>Projection</i>			% of Total Budget	Yr. to Yr.
	2018-19	2019-20	2020-21		
Permanent State Base	11,077,192	11,452,112	10,718,511	9.51%	-6.4%
Base Designated Allocation*	1,601,822	1,826,822	1,709,662	1.52%	-6.4%
Annual Fee Allocation (Includes ASI)	28,740,585	29,614,996	28,941,178	25.67%	-2.3%
Auxiliary Revenue	37,710,238	31,051,848	6,735,513	5.97%	-78.3%
State Base Prior Year Carryforward	1,402,024	1,200,668	1,174,708	1.04%	-2.2%
Base Designated Prior Year Carryforward	317,464	592,308	1,928,920	1.71%	225.7%
Fee Allocation Prior Year Carryforward	5,061,757	5,499,339	4,793,307	4.25%	-12.8%
Auxiliary Carryforward	76,228,923	73,930,964	56,628,924	50.23%	-23.4%
Temporary Allocations/ CPOs	430,804	1,759,215	110,019	0.10%	-93.7%
Total Budget	162,570,810	156,928,272	112,740,742	100.00%	-28.2%

* Base Designated Revenue includes: ADA student accommodations allocation and GI2025 allocations.

Expenses by Category

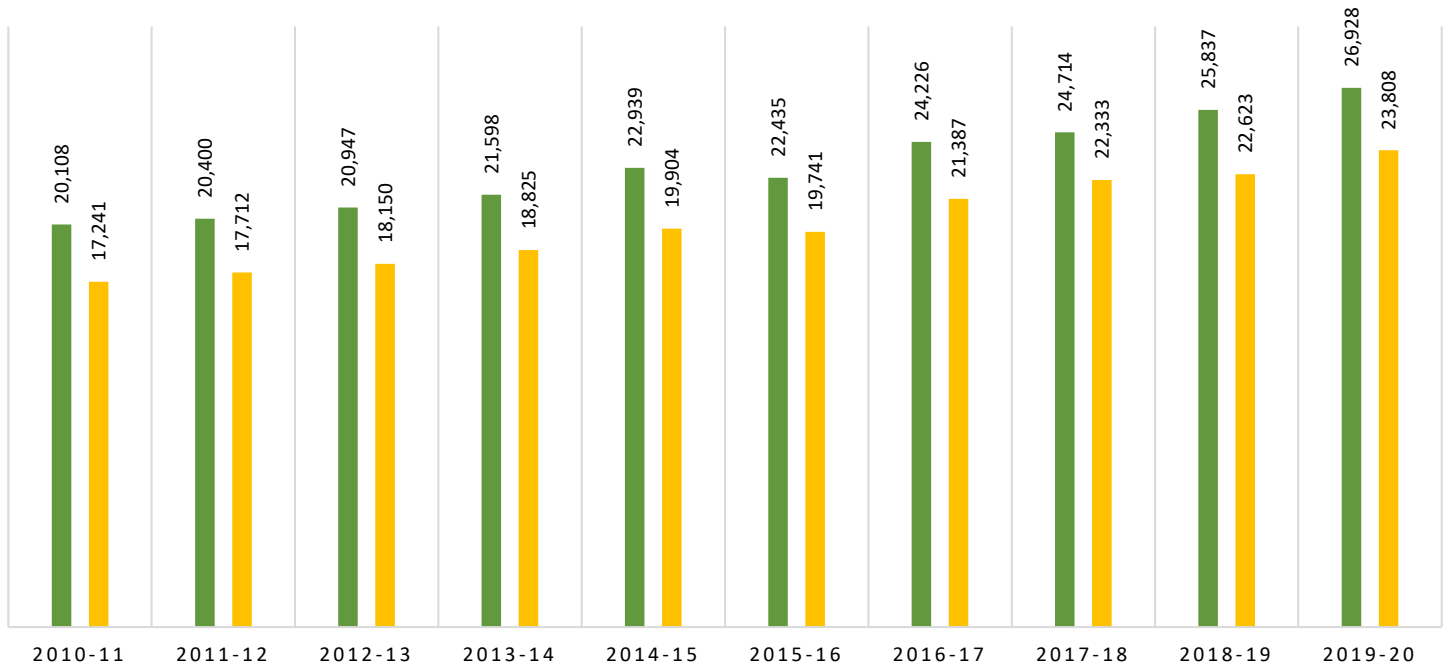
	<i>Projection</i>			% of Total Expended	Yr. to Yr.
	2018-19	2019-20	2020-21		
Faculty Salaries	1,728,784	1,743,018	1,949,840	3.04%	11.9%
Management Salaries	3,757,579	3,926,993	3,922,212	6.11%	-0.1%
Staff Salaries	14,891,501	16,764,876	15,636,379	24.35%	-6.7%
Benefits	7,164,090	7,406,559	6,043,742	9.41%	-18.4%
Part Time Staff/ Faculty	3,803,665	4,923,927	4,776,541	7.44%	-3.0%
Student Assistant/ Work-study	1,687,138	1,918,290	782,830	1.22%	-59.2%
Overtime, Shift Diff, Stipends	426,759	518,762	233,253	0.36%	-55.0%
Operating Expenses	68,417,513	35,218,891	30,873,027	48.08%	-12.3%
Total Expenses	101,877,030	72,421,314	64,217,824	100.00%	-11.3%

Expenses by Organizational Unit	Projection			% of Total Expended	Yr. to Yr.
	2018-19	2019-20	2020-21		
VP / Operations	2,063,153	1,827,523	1,599,775	2.49%	-12.5%
Athletics	701,870	857,901	755,182	1.18%	-12.0%
Student Affairs Technology	165,492	41,610	200,000	0.31%	380.7%
University Police Department	3,666,778	3,677,897	3,297,324	5.13%	-10.3%
Parking & Transportation Services	9,163,421	9,235,323	7,527,951	11.72%	-18.5%
Rideshare Services	579,653	744,992	760,303	1.18%	2.1%
Commencement	521,632	(14,378)	(135)	0.00%	-
Subtotal- VP Reports	16,861,999	16,370,868	14,140,401	22.02%	-13.6%
Student Inclusion & Belonging	-	-	131,258	0.20%	-
Bronco Dreamers Resource Center	49,241	89,881	24,541	0.04%	-72.7%
Male Success Initiative	54,942	120,574	12,357	0.02%	-89.8%
Subtotal- SI&B Reports	104,183	210,455	168,156	0.26%	-20.1%
Dean of Students	443,539	605,764	528,507	0.82%	-12.8%
1st Yr & Transition Programs	884,430	1,367,390	92,004	0.14%	-93.3%
Career Center & Job Location and Devel.	607,677	759,229	834,787	1.30%	10.0%
Student Support and Equity Programs	1,137,345	1,270,460	1,020,469	1.59%	-19.7%
Veterans Resource Center	111,841	136,025	119,224	0.19%	-12.4%
Student Conduct & Integrity	124,988	141,097	122,049	0.19%	-13.5%
Student Life & Cultural Centers	1,019,287	966,406	820,280	1.28%	-15.1%
Subtotal- DOS Reports	4,329,106	5,246,372	3,537,320	5.51%	-32.6%
Student Affairs	351,705	398,597	698,013	1.09%	75.1%
Associated Students Inc.	12,725,987	14,853,145	13,597,599	21.17%	-8.5%
Children's Center	22,900	6,346	150,000	0.23%	2263.9%
University Housing Services	54,226,846	20,581,174	18,594,241	28.95%	-9.7%
Subtotal- SA Reports	67,327,438	35,839,261	33,039,853	51.45%	-7.8%
Health & Wellbeing	267,600	298,844	150,806	0.23%	-49.5%
Disability Resource Center*	1,624,844	1,876,205	1,498,495	2.33%	-20.1%
Health & Wellness Services	5,044,274	5,380,539	4,971,385	7.74%	-7.6%
Counseling & Psychological Services	2,148,068	2,141,663	2,386,601	3.72%	11.4%
Survivor Advocacy	121,509	97,222	115,727	0.18%	19.0%
Pharmacy Services	129,868	104,981	132,951	0.21%	26.6%
Subtotal- AVP HWB Reports	9,336,163	9,899,454	9,255,966	14.41%	-6.5%
CPP Student Success Fee					
Athletics	3,309,873	3,329,197	3,189,672	4.97%	-4.2%
Rose Float Lab	-	826,365	222,571	0.35%	-73.1%
Veterans	77,582	66,722	36,417	0.06%	-45.4%
Diversity Programs	171,117	238,493	172,020	0.27%	-27.9%
Student Success Initiatives					
UHS College Themed Comm.	83,545	109,324	15,000	0.02%	-86.3%
Summer Bridge	225,503	68,882	72,555	0.11%	5.3%
Basic Needs	50,522	215,921	367,893	0.57%	70.4%
Subtotal	3,918,141	4,854,903	4,076,128	6.35%	-16.0%
Total All Budgeted Uses	101,877,030	72,421,314	64,217,824	100.00%	-11.3%

* The Disability Resource Center includes both their permanent base funding & designated base funding for their student accommodations funding.

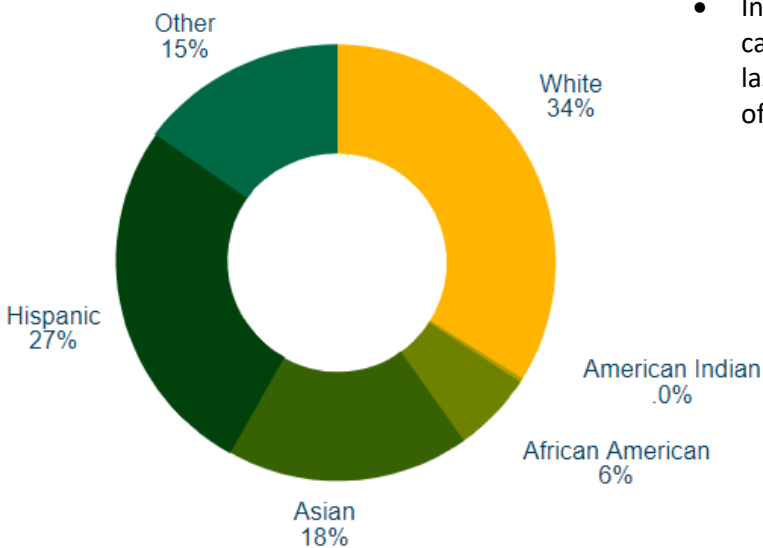
ENROLLMENT (10 YEAR REVIEW)

■ Headcount ■ FTE



- Since 2010, enrollment headcount has grown 28.15% and FTE has grown 30.71%.

2009



- In addition to the increase of student enrollment on campus, our student demographics have changed over the last 11 years. This can impact many programs that are being offered or need to be offered.

2020

