

# Budget Report

April 2017

By

John Lloyd, Budget Committee Chair

# Student Affairs Division Budget

- Met with **Dr. Lea Jarnagin**, VP Student Affairs, **Christi Chisler**, AVP for Student Affairs Admin, and **Kaitlyn Sedzma**, Student Affairs Budget Manager.
- Dr. Jarnagin's first year. Stressed ways in which S.A. can fulfill its mission of creating environments that facilitate student success.
- Division budget geared to this mission, and fulfilling goals of new strategic plan.
- 2 new MPP positions in division: AVP for student health and well-being (student well-being as an element of student success); Assoc. Dir. of DRC to meet needs of increasing no. of students on spectrum & expand operational hours (eves.).

# 2016-17 FY S.A. Budget Allocations

- Total GF Revenue (base + one-time + designated) \$21.3M
  - 18.5% reduction from prev. Year (due to reorganization).

- Expense overview:

• Staff Salaries:	\$6.6M	31% of total
• Mgmt salaries	\$2.3M	10%
• Faculty salaries (counselors, coaches)	\$1.6M	10%
• Benefits	\$1.8M	12%
• Student asst. / work-study	\$950K	5%
• Operating Expenses	\$7.0M	32%
• Reserve	\$722K	3%*

(\*>100 due to rounding)

# Additional CSU Budget News Of Note:

- Report by CA State Auditor's office on CSU.
  - "Staffing levels and compensation for CSU management personnel have increased at a faster rate than for other employee groups."
  - "Campuses do not adequately oversee their budgets."
    - While campuses do regularly report budgets, the CSU's budget reports do not "specify how it used state appropriations to improve student success."

- Access the report and the CSU response here:

<https://www.auditor.ca.gov/reports/2016-122/summary.html>