

Academic Senate Budget Report

March 2019

Introduction:

On March 6, 2019, the Academic Senate Budget Committee met with Provost Alva and Associate Provost Eskandari, during which the committee received an overview of the Academic Affairs division budget and discussed a number of issues related to the Academic Affairs budget process.

Overview of Key Points:

- Statewide context (2019-20). CSU BOT requested \$547 million increase in CSU budget for AY 2019-20. Governor's proposed budget for CSU includes \$300 million increase in base funding and \$262 million one-time funding. Total proposed increase: \$562 million. Contingent on (1) no tuition increase, (2) access increased—2% enrollment growth, (3) improve time to degree. Next step: May revise.

- Cal Poly Multi-year budget process. Marginal cost of instruction budgeting model replaced by "All sources" approach (e.g., general, self-support, lottery, etc.) based on essential needs and strategic priorities (academic master plan).

- Academic Affairs Budget Overview (2018-19):
 - \$135 million General Fund Budget.
 - 60% for faculty salaries (Tenure/Tenure-track and lecturers).
 - 20% for staff and MPP salaries.
 - 20% operating (5% designated, 15% undesignated).

- Efforts to increase tenure density and faculty diversity.
 - Current: 54.6%
 - Goal: 67.7% (same as fall 2008)
 - 2% net increase per year.
 - AY 2018-19 commitment: \$6.1 million.

Questions:

- Some committee members felt that information about budgets and hiring was not trickling down to the college and department level. Provost and Associate Provost promised to work with Deans to find ways of communicating the implications of multi-year budgeting and strategic priorities to the departments.

Submitted by JL.