

Academic Senate 2019 Budget Report

As requested, included in this packet is the budgetary review of the Division of Student Affairs. Fiscal year 2018-2019 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 11.86% since 2016
- Growth of student population outpacing funding for program growth including adequate staffing levels and expanded services (i.e. Survivor Advocacy Services, Bronco Dreamers Resource Center & Veterans Resource Center)
- Achieving intended outcomes of GI2025 including elimination of the equity gap with limited resources

Divisional Highlights

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

- Established the Integrative Care Network with case management services
- Stabilized funding for student ADA accommodations
- Implemented new programs such as the Bronco Dreamers Resource Center, Male Success Initiative, and Success Coaching pilot with CLASS
- Broke ground on the \$185 million Phase 1 -- Future Freshman Housing Project that will replace our current aging residential halls & the Los Olivos dining facility
- Improved our assessment, business processes, and communication efforts across the Division

Division of Student Affairs: 2016 - 2019 Fiscal Years

Final Divisional Budget Allocations

	<i>Projection</i>				
	2016-17	2017-18	2018-19	% of Total Budget	Yr. to Yr.
Permanent GF Base	6,852,399	7,184,972	7,550,626	5.95%	5.1%
Base Designated Revenue*	10,245,293	11,736,163	13,067,895	10.30%	11.3%
Permanent Compensation Allocations	225,775	312,792	236,985	0.19%	-24.2%
University Housing	25,196,474	25,267,327	26,449,925	20.84%	4.7%
Prior Year GF Carryforward (CF)	3,912,603	5,144,095	6,372,427	5.02%	23.9%
University Housing Fund Balance	48,874,576	58,338,824	72,585,713	57.20%	24.4%
Temporary Allocations	1,419,981	961,304	484,664	0.38%	-49.6%
Program Allocations from C.O.	304,000	226,200	144,000	0.11%	-36.3%
Total General Fund	97,031,101	109,171,677	126,892,235	100.00%	16.2%

* Base Designated Revenue includes: Student Success Fee (Athletics, Diversity, Rose Float, & Veterans); Orientation Services Fee; Student Health Fee; and ADA student accommodations allocation.

Expenses by Category

	2016-17	2017-18	2018-19	% of Total Expended	Yr. to Yr.
Faculty Salaries	1,376,922	1,417,219	1,746,003	1.70%	23.2%
Management Salaries	2,398,480	2,915,789	3,202,722	3.12%	9.8%
Staff Salaries	7,944,407	9,064,008	9,660,905	9.42%	6.6%
Benefits	2,971,792	3,415,904	4,074,753	3.97%	19.3%
Part Time Faculty	488,132	567,293	599,901	0.58%	5.7%
Student Assistant/ Work-study	1,450,176	1,569,778	1,688,146	1.65%	7.5%
Overtime, Shift Diff, Stipends	31,209	41,982	68,530	0.07%	63.2%
Operating Expenses	27,035,120	20,360,960	81,535,195	79.49%	300.4%
Total General Fund	43,696,238	39,352,935	102,576,155	100.00%	160.7%

Expenses by Organizational Unit

	2016-17	2017-18	2018-19	% of Total Budget	Yr. to Yr.
VP Office	810,101	935,038	1,201,246	1.17%	28.5%
Executive Management	225,590	210,132	216,432	0.21%	3.0%
Reserve	323,000		150,000	0.15%	
Commencement	388,250	456,056	622,996	0.61%	36.6%
Athletics	629,568	724,502	903,516	0.88%	24.7%
Subtotal- VP Reports	2,376,509	2,325,728	3,094,190	3.02%	33.0%
AVP Student Affairs Operations	361,794	391,573	497,083	0.48%	26.9%
Children's Center	6,262	8,123	22,352	0.02%	175.2%
Student Affairs Technology	213,271	160,938	197,054	0.19%	22.4%
Subtotal- Student Affairs Operations	581,327	560,634	716,489	0.70%	27.8%
AVP Dean of Students	372,487	450,510	443,225	0.43%	-1.6%
Rose Float	689	-	-		
Bronco Dreamers Resource Center	14,045	20,740	35,867	0.03%	72.9%
Student Conduct & Integrity	129,310	125,229	116,952	0.11%	-6.6%
Student Life & Cultural Centers	831,028	962,183	905,647	0.88%	-5.9%
Male Success Initiative	-	100,928	53,452	0.05%	-47.0%
Subtotal- DOS Reports	1,347,560	1,659,589	1,555,143	1.52%	-6.3%
AVP Student Affairs	492,281	347,832	378,224	0.37%	8.7%
Orientation Services	1,117,369	1,030,073	1,055,100	1.03%	2.4%
Career Center & Job Location and Devel.	492,565	511,126	539,307	0.53%	5.5%
Student Support and Equity Programs	1,271,348	1,297,548	1,118,901	1.09%	-13.8%
Veterans Resource Center	-	-	96,388	0.09%	
Subtotal- SA Reports	3,373,563	3,186,579	3,187,920	3.11%	0.0%
AVP Health & Wellbeing	-	162,271	256,104		
Disability Resource Center*	1,153,573	1,655,533	2,064,245	2.01%	24.7%
Survivor Advocacy	58,218	91,391	98,794	0.10%	8.1%
Mandatory Health Fee	5,266,021	5,930,058	7,059,415	6.88%	19.0%
Pharmacy Services	195,688	168,896	147,297	0.14%	-12.8%
Subtotal- AVP HWB Reports	6,673,500	8,008,148	9,625,855	9.38%	20.2%
CPP Student Success Fee					
Athletics	2,644,886	2,984,807	2,861,133	2.79%	-4.1%
Rose Float Lab	362,166	-	-	0.00%	
Veterans	67,252	43,743	64,746	0.06%	48.0%
Diversity Programs	192,000	195,433	214,622	0.21%	9.8%
University Housing Services	25,880,282	20,159,836	80,871,732	78.84%	301.2%
Student Success Initiatives					
UHS College Themed Comm.	115,992	97,949	106,097	0.10%	8.3%
Summer Bridge	81,201	124,478	257,531	0.25%	106.9%
Basic Needs		6,012	20,698	0.02%	244.3%
Subtotal	29,343,779	23,612,258	84,396,559	82.28%	257.4%
Total All Budgeted Uses	43,696,238	39,352,935	102,576,155	100.00%	160.7%

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