

Budget Report (March 2021)

Submitted by John Lloyd (Chair)

Feb 17 Meeting with Provost Alva, Associate Provost Eskandari.

- Academic Affairs Division Budget 2020-21: \$133M (\$122M base / \$11M one-time)
- \$11M budget reduction from 2019-20.
 - One-time reserve backfill (approx. \$3M)
 - Total shortfall 2020-21: \$8M.
- Prioritize Instruction.
 - Base funding for F/T Faculty and staff. Maintaining course offerings.
 - Funding for bottleneck courses.
 - Maintain professional development, Teacher-Scholar.
- Cost-cutting strategies.
 - Capture base budget salary savings from retirements, departures. Reallocate to support existing faculty salary/benefits.
 - Move faculty support programs and student assistants to one-time funding.
 - Use actual cost for lecturer replacement for professional leaves, assigned time.
 - Cut operating budgets (office supplies, etc.).
 - Cut travel budget. Use Zoom for meetings, conferences, etc.
 - Use federal work-study funds for student assistants.
 - Early Exit Program (EEP)
 - 42 staff
 - 6 faculty
 - 2 MPP

March 3 Meeting with Frances Teves and Michelle Viorato (Office of Govt. / Community Relations)

- CSU Budget request:
 - Additional base funding \$365M (total: \$509M)
 - Additional one-time funding \$571M (total \$796M)
- Lobby Days (Late Mar – April): lobby for additional funding in May Revise.
 - State Senate: Sens Connie Leyva, Susan Rubio, Josh Newman.
 - State Assembly: ASMs Blanca Rubio, Freddy Rodriguez, Phil Chen
 - Contact John Lloyd for virtual lobbying opportunities. (jplloyd@cpp.edu)