

Student Success Funding

CSU Student Success (GI2025) Funding – Base		Campus Student Success Fees – Base	
CSU GI 2025 Tenure-Density Funds	\$5,956,193	Improve Your Classroom Experience	
Enhanced Advising	\$1,946,030	Additional Bottleneck Courses	\$918,240
Bottleneck Solutions (additional course seats)	\$1,995,911	SPICE Awards for Innovation & Classroom Modernization	\$864,226
Student Preparation	\$250,663	Enrich Your Path to Graduation	
Retention/High-Impact Practices	\$366,645	Department Student Engagement	\$306,080
Data-Driven Decisions	\$227,464	Expanded Advising Services	\$972,254
Academic and Student Success Programs	\$160,876	First Year Programs	\$306,080
New Base Allocations		Support Your Academic Success	
Career Center GI2025 Funding	\$227,736	Enhanced LRC Tutoring	\$252,066
		Expanded Library Hours	\$18,005
		Student Learning Evaluation	\$432,113
Total	\$11,131,518	Total	\$4,069,064

Total Base CSU and Campus Student Success Funding \$15,200,582

Tenure-density is recognized as essential to student success with a salary base budget of more than \$5.9 million.
Advising and additional course seats are supported with a combined total base of just over \$3.9 million.

CSU Student Success (GI2025) Funding - One-Time		Campus Student Success Fees - One-Time	
Allocated as Carryforward		Allocated as Carryforward	
Tenure-Density / New Faculty Assigned Time	(\$46,568)	Additional Bottleneck Courses	\$301,028
Enhanced Advising	\$790,372	SPICE Awards for Innovation & Classroom Modernization	\$422,711
Bottleneck Solutions (Large lecture program)	\$475,191	Dept Student Engagement	\$363,947
Student Preparation	\$170,216	Expanded Advising Services	\$504,549
Retention/High-Impact Practices	\$397,697	First Year Programs	\$78,166
Data-Driven Decisions	\$438,264	Enhanced LRC Tutoring	\$63,822
Academic and Student Success Programs	\$209,577	Expanded Library Hours	\$22,371
One-time Allocations from CSU in prior year	\$506,192	Student Learning Evaluation	\$904,976
New Allocations			
Career Center GI2025 Funding	\$24,965	Total	\$2,661,570
Total	\$2,965,906	Total One-time CSU and Campus Student Success Funding	\$5,627,476

Reallocating carryforward to the designated activities promotes effective use of resources and supports one-time needs.
Expenses from the tenure-density funding exceeded budget last year due to 2021/22 faculty compensation increases. Some positions have been shifted to general fund base for the future.

Total Base + One-time CSU and Campus Student Success Funding \$20,828,058

Other General Fund Budget (excluding Student Success Funds)

General Fund Undesignated Base		General Fund Designated Base	
Prior Year Undesignated Base Budget	\$108,503,652	Category III Miscellaneous Course Fees	\$317,348
New Base Allocations		Category IV Service Fees (e.g., Photo-ID, Library Fines)	\$65,689
Compensation increases (including promotion)	\$9,924,721	MBA and EdD Program Fees	\$914,188
Career Center Reorganization into Academic Affairs	\$600,275	International Recruitment	\$286,128
Year 2 of Approved 2021-22 Requests	\$118,333	AB 1460 Ethnic Studies	\$90,115
New staff positions	\$391,632	New Designated Base Allocations	
		Year 2 of AB 1460 Funding	\$523,975
Total	\$119,538,613	Total	\$2,197,443

Total General Fund Base Budget (excluding Student Success Funds) \$121,736,056

Undesignated Base supports on-going academic work. New funding this year focused on personnel and reorganization. Designated base is tracked to specific activities.
The base budget allocation from the CSU to support the Ethnic Studies requirement in AB 1460 is fully budgeted to Academic Affairs this year.

Undesignated One-time Funding		One-Time Designated Funds Allocated as Carryforward	
GF Contingency Carryforward		General Fund Designated Fee Revenue	
Allocated to Backfill Operating Budget Reductions	\$2,008,482	Category III Miscellaneous Course Fees	\$104,735
Temporary faculty funding (in addition to base)	\$2,166,463	Category IV Service Fees (e.g., Photo-ID, Library Fines)	\$147,610
Campus Logic/Blackbaud/Ocelot/Terradotta/Cayuse Software	\$402,503	MBA and EdD Program Fees	\$2,369,653
Facility Maintenance Projects	\$735,958	AB 1460 Ethnic Studies	\$270,165
New Allocations		Faculty Professional Development and Equal Opportunity Practices CSU funds	\$550,061
One-time Compensation Funding	\$1,618,569	Other Designated CSU and Campus programs	\$476,224
Sabbatical Leave Replacement	\$1,493,856		
Contractual Assigned Time for New Faculty	\$589,680	Total	\$3,918,448
Total	\$9,015,511	Total One-time Funding	\$12,933,959

New campus one-time allocations provide crucial support for one-time compensation, sabbatical replacements, and contractually required assigned time for new faculty.
CSU one-time funds were provided for faculty professional development and equal opportunity practices last year and continue into the current year.
The operating budget, including essential software packages, remains highly dependent on one-time funding.

Total Base + One-time General Fund (excluding Student Success Funds) \$134,670,015

2021-22 General Funds – Grand Total \$155,498,073

Base funding
One-time funding