

Budget Committee Report – February 2023

Meeting with Provost Brown, Academic Affairs Division (2.8.23)¹

Attending: Provost Jennifer Brown; John Lloyd, chair (CLASS); José Aguilar-Hernandez (CEIS); Stephen Osborn (SCI); Jun Myers (BUS); Katie Richardson (REL); Lisa Rotunni (ADM); Priti Saxena (AG); Don St. Hilaire (COL); Candice Valentine (STAF); Joey Mavity (AA CoS).

Summary:

The Budget Committee had a wide-ranging and cordial meeting with Provost Brown.

- The Provost provided an overview of the CSU's compact with Governor Newsom that seeks to increase CSU base funding by 5% per year through FY 2026.
- This funding comes with expectations from lawmakers:
 - Continuing progress on GI 2025
 - Eliminating equity gaps in graduation rates
 - Reducing time to graduation
 - Supporting "workforce preparedness"

[chair's note: important for us to tie these goals to support for faculty development and SFR]

- Provost discussed the metrics used by the C.O. to allocate base funding to campuses.
 - Enrollment, enrollment, enrollment.
 - We have been overenrolled (i.e., exceeded our enrollment targets)
 - Currently under C.O. pressure to trim enrollment
 - Headcount down 2,600 this year (loss of \$17M base)
 - Provost: prepare to grow again as C.O. considers reallocation of enrollment targets.
- Overall AA Budget 2022-23 (see attached budget sheet):
 - Total base: \$121.7M
 - Total one-time: \$12.9M
 - Total: \$134.6M (base + one-time)
 - Student Success (designated base+ one-time): \$20.9M
 - Grand total: \$155.5M
- Provost's Priorities (see Provost's attached presentation):
 - Personnel: 80% of AA budget. Instructional salaries: 78% of AA budget. Benefits: 59% of personnel costs.
 - Continued commitment to T-t hiring, increasing tenure density (47 searches)
 - Professional Dev (pp. 18-20): Sabbaticals (\$1.5M); Workload (\$1.5M)²

¹ Report submitted by John Lloyd (2.15.23)

² Also includes SPICE, Teacher-Scholar, CAFE, Chair Stipends, and a variety of professional development programs (see pp. 19-20).

- Addressing classroom space needs.