

Academic Senate 2022 Budget Report

As requested, included in this packet is the budgetary review of the Division of Student Affairs.

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 continues to increase
- Growth of student population outpaced funding for program growth covering adequate staffing levels and expanded services
- Recovering from COVID-19 impacts and learning how to engage with students and their new expectations
- Preparing for the next few years of impacts to come with merit increases and decrease of student enrollment negatively impacts the base budgets we depend on

Divisional Highlights

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

- Re-aligned services to better meet the needs of students with developing a better leadership support for programs and staff