

Budget Committee Report
March 2024

The budget committee met with Interim Provost Terri Gomez on February 28, 2024, to discuss the Academic Affairs Budget. Mario Guerrero was also in attendance.

Committee members attending:

Stephen Osborn (Chair), Candice Valentine, Shokoufeh Mirzaei, Katie Richardson, Lisa Rotunni, Don St. Hilaire, Jose Aguilar-Hernandez, and Jun Myers

Academic Affairs Budget Meeting Overview:

- Reviewed Budget process with the state
- 78% of budget goes to salaries (57% instructional, 21% other)
 - Funding comes from the General Fund, Cost Recovery funds, Lottery, and Campus Partners fund.
 - Salaries addressed first. Operating needs addressed second.
- Enrollment is an important driver of the General Fund budget received from the state.
- CSU has a compact with the state to increase enrollments.
 - CPP can play an important role as it is a high demand campus.
 - Recruitment and retention of students needed.

Information from budget allocations for Fiscal Year 2023-24; does not include general salary increases which are occurring later in the year.

Student Success Funding

CSU Student Success (GI2025) Funding – Base		Campus Student Success Fees – Base	
CSU GI 2025 Tenure-Density Funds	\$5,956,193	<i>Base reduced \$652,497 from prior year due to enrollment reduction.</i>	
Enhanced Advising	\$1,993,538	Improve Your Classroom Experience	
Bottleneck Solutions (additional course seats)	\$1,995,911	Additional Bottleneck Courses	\$770,995
Student Preparation	\$256,195	SPICE Awards for Innovation & Classroom Modernization	\$725,643
Retention/High-Impact Practices	\$294,813	Enrich Your Path to Graduation	
Data-Driven Decisions	\$240,772	Department Student Engagement	\$256,998
Academic and Student Success Programs	\$166,360	Expanded Advising Services	\$816,348
Career Center GI2025 Funding	\$227,736	First Year Programs	\$256,998
New Base Allocations		Support Your Academic Success	
Tenure-Density Funds	\$2,213,214	Enhanced LRC Tutoring	\$211,646
Added Advising, Student Prep, Retention, and Data-Driven Decisions	\$1,189,152	Expanded Library Hours	\$15,118
Total	\$14,533,884	Student Learning Evaluation	\$362,821
		Total	\$3,416,567

Total Base CSU and Campus Student Success Funding \$17,950,451

Tenure-density is recognized as essential to student success with a salary base budget of more than \$8.1 million.
 Advising and additional course seats are supported with a combined total base of over \$4.6 million.

CSU Student Success (GI2025) Funding - One-Time		Campus Student Success Fees - One-Time	
Allocated as Carryforward		Allocated as Carryforward	
Tenure-Density / Temporary Faculty	\$391,447	Additional Bottleneck Courses	(\$10,882)
Enhanced Advising	\$1,812,693	SPICE Awards for Innovation & Classroom Modernization	\$716,463
Bottleneck Solutions (Large lecture program)	\$84,344	Dept Student Engagement	\$137,857
Student Preparation	\$319,502	Expanded Advising Services	\$112,638
Retention/High-Impact Practices	\$528,671	First Year Programs	\$3,783
Data-Driven Decisions	\$538,862	Enhanced LRC Tutoring	\$65,930
Academic and Student Success Programs	\$299,363	Expanded Library Hours	\$5,725
One-time Allocations from CSU in prior year	\$625,605	Student Learning Evaluation	\$897,999
Career Center GI2025 Funding	\$95,332		
Total	\$4,695,819	Total	\$1,929,513

Total One-time CSU and Campus Student Success Funding \$6,625,332

Reallocating carryforward to the designated activities promotes effective use of resources and supports one-time needs.
 One-time funding left from prior year tenure-density allocations is budgeted for temporary faculty. All base tenure-density is committed to permanent faculty salaries.

Total Base + One-time CSU and Campus Student Success Funding \$24,575,783

Other General Fund Budget (excluding Student Success Funds)

General Fund Undesignated Base		General Fund Designated Base	
Undesignated Base Salaries	\$114,837,624	Category III Miscellaneous Course Fees	\$330,763
Undesignated Base Operating	\$5,250,059	Category IV Service Fees (e.g., Photo-ID, Library Fines)	\$96,249
New Base Allocations		MBA and EdD Program Fees	\$900,115
Staff reclassification and in-range progression	\$251,089	AB 1460 Ethnic Studies	\$614,090
Total	\$120,338,772	Total	\$1,941,217

Total General Fund Base Budget (excluding Student Success Funds) \$122,279,989

Undesignated Base supports on-going academic work. Minimal new funding this year for approved staff salary increases. Designated base is tracked to specific activities.
 Salaries are 95.6% of undesignated base budget.

Undesignated One-time Funding		One-Time Designated Funds Allocated as Carryforward	
GF Contingency Carryforward		General Fund Designated Fee Revenue	
Temporary faculty funding (in addition to base)	\$2,362,578	Category III Miscellaneous Course Fees	\$85,074
Facility Maintenance Projects	\$312,964	Category IV Service Fees (e.g., Photo-ID, Library Fines)	\$276,899
New Faculty Moving and Startup	\$544,401	MBA and EdD Program Fees	\$2,363,918
Cayuse Grant Application Management Software	\$79,730	AB 1460 Ethnic Studies	\$274,747
Faculty Professional Needs Allocations	\$336,300	Faculty Professional Development and Equal Opportunity Practices CSU funds	\$120,829
Cayuse/Campus Logic/Blackbaud/Ocelot Software	\$248,015	Cal-Bridge Program	\$2,275,325
Allocated to Backfill Operating Budget Reductions	\$1,603,898	Other Designated CSU and Campus programs	\$268,383
Divisional Contingency	\$1,272,157		
Total	\$6,760,043	Total	\$5,665,175

Total One-time Funding \$12,425,218

No new campus one-time allocations in 2023-24.
 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) \$134,705,207

2023-24 General Funds – Grand Total \$159,280,990

Base funding
 One-time funding