

# 2015/16 Campus Budget Proposal (Draft)

# CSU Investment Priorities

- ✓ Student Success
- ✓ Infrastructure
- ✓ Competitive Salaries, Benefit Costs

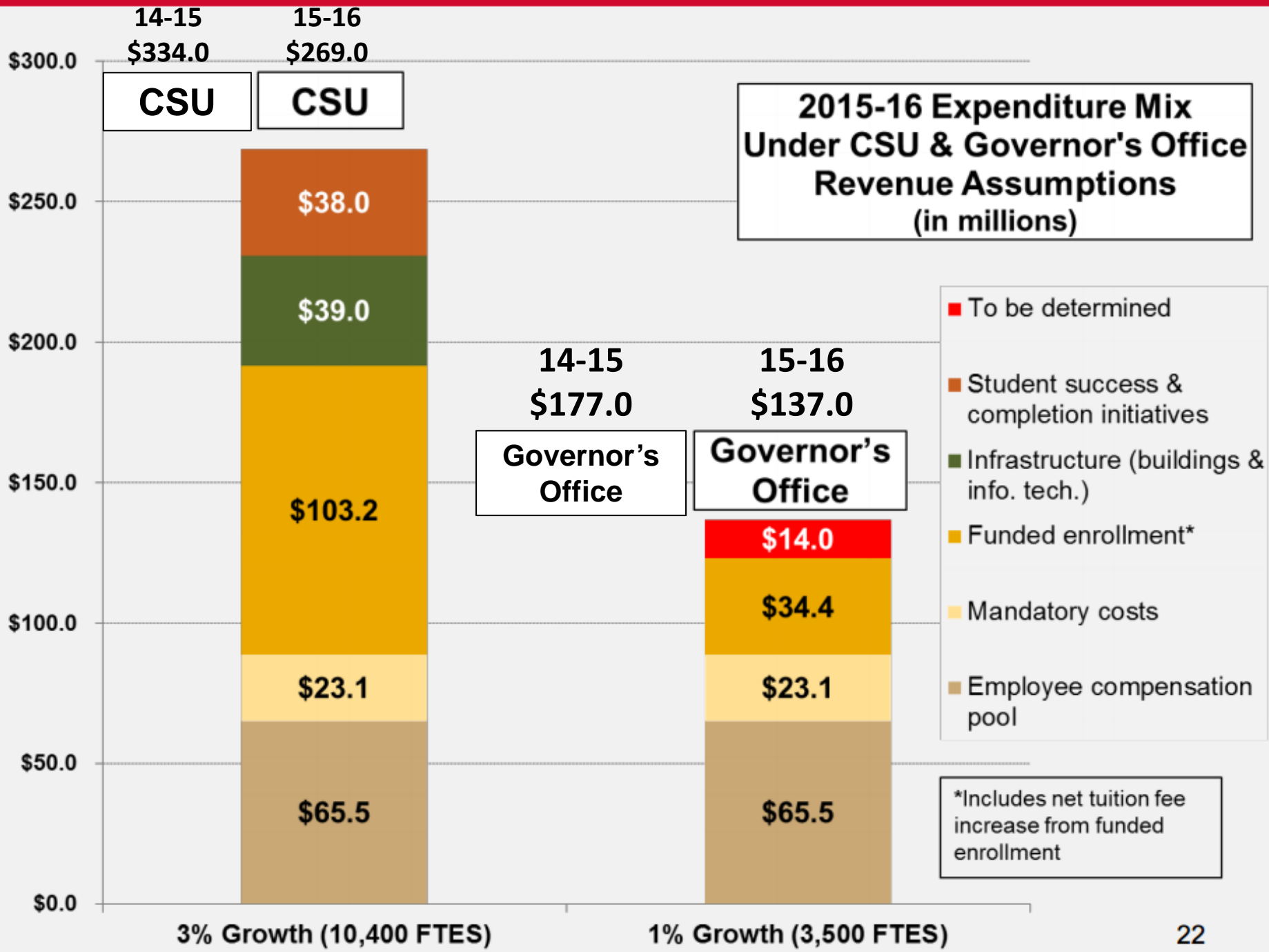
# 2015-16 CSU SUPPORT BUDGET REQUEST

- Student Success & Completion Initiatives \$ 38.0 m
- 3% Enrollment \$103.2 m
- Compensation (2 % “pool”) \$ 65.5 m
- Critical facility maintenance/infrastructure \$ 25.0 m
- Information technology upgrade/renewal \$ 14.0 m
- Mandatory costs (Benefits, new space) \$ 23.1 m
- Center for California Studies \$ 0.2 m

**Total New Investments \$269.0 m**

# 2015/16 CSU Budget Proposal

- CSU Request \$269.0 m
- Proposed by the Governor \$137.0 m
- Funding Gap \$132.0 m



# 2015/16 Campus Budget Assumptions

## ✓ Revenue Enhancement

- 1 % Enrollment Increase = 268 FTE
- 2 % Compensation Increase

## ✓ Priority Investments

- Student Success
- Faculty and Staff Equity
- University Advancement
- Athletics

# 2015/16 New General Fund Support (*Estimate*)

SOURCES	NEW FUNDING 14/15	NEW FUNDING 15/16	FY14/15 GENERAL FUND BASE	FY15/16 GENERAL FUND BASE
Tuition	3,099,000	3,000,400		
New State Funds	9,851,000	8,454,900		
<b>Total</b>	<b>\$12,950,000</b>	<b>\$11,455,300</b>	<b>\$236.7M</b>	<b>\$249.5M</b>

4/20/2015

# 2015/16 Budget Allocations

	CO Directed	Campus Priorities	Available for Level A Allocation
Fixed Costs	Student \$ 870,000 Compens. \$3,000,000 Benefits \$3,449,000 Technology \$ - New Space \$ 13,000 <b>Subtotal: \$7,332,000</b>		
Priority Investments		Student Success \$ 400,000 Faculty & Staff Equity \$ 400,000 Benefit Pool \$ 400,000 TA Waivers \$ 100,000 Advancement \$ 250,000 Athletics \$ 400,000 <b>Subtotal: \$ 1,950,000</b>	
Total Available for Level A			<b>\$2,173,300</b>
		<b>Total</b>	<b>\$11,455,300</b>



# 2014/15 Budget Allocations

	CO Directed	Campus Priorities	Available for Level A Allocation
Fixed Costs	SUG & Interest \$410,000 Compens. \$6,448,800 Benefits \$1,318,700 Student Access Funding \$498,400 New Space \$501,000 <b>Subtotal: \$9,176,900</b>		
Priority Investments		Diversity \$40,000 Tablet Initiative \$150,000 Support Univ. Adv. \$500,000 Athletics \$500,000 Ag Commission \$500,000 <b>Subtotal: \$1,690,000</b>	
Total Available for Level A			<b>\$2,083,100</b>
		<b>Total</b>	<b>\$12,950,000</b>

# Comparative Allocation by FY

	Fiscal Year 2014/15	Fiscal Year 2015/16
CO Directed	<b>\$9,176,000</b>	<b>\$6,570,000</b>
Priority Investments	<b>\$1,690,000</b>	<b>\$1,950,000</b>
Level A Allocation	<b>\$2,083,100</b>	<b>\$1,962,130</b>
Total	<b>\$12,950,000</b>	<b>\$10,482,130</b>

4/20/2015

# 2014/15 One-Time Investment (examples)

Academic		Title IX Compliance		Athletics		Over Enrollment Penalty
Advising Plan	<b>1,000,000</b>	North Gym (incl. classroom improvements)	<b>1,800,000</b>	Operations Support	<b>1,400,000</b>	<b>\$1,252,000</b>
Farm Ag Lab	<b>1,000,000</b>			Student Athlete Tuition	<b>402,656</b>	
Program Matches	<b>700,000</b>	Soccer/Lax	<b>897,165</b>			
DISCOVERe/Faculty Development	<b>582,000</b>	Physical Therapy Intercollegiate Athletics	<b>141,000</b>	Director Search Costs	<b>125,000</b>	
Int'l College Incentives	<b>300,000</b>	Duncan Building (backfill)	<b>191,000</b>			
Int'l Recruitment	<b>70,000</b>					
Band Practice Field (lighting)	<b>100,000</b>					
New Student Convocation	<b>40,000</b>					

Fiscal Year 2013-14

Total Benefit Costs (Actual) by Division:  
\$47,912,549

