



Channel Islands  
CALIFORNIA STATE UNIVERSITY

“Placing *students* at the center  
of the *educational* experience”

# Budget & Planning Town Hall

2015/16 Budget Planning

March 26, 2015

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# AGENDA

## Operating Budgets

- Planning Matters
- Governor's 2015-16 Budget
- 2015-16 Straw Budget
- Summary of Divisional Requests FY16
- Upcoming Dates

## **Planning Matters**

- Enrollments: Funded enrollments of 100 FTES to 5,100
  - Future growth planned at 8% enrollment growth per year
  - CSU working on a new budget model for FY16 and beyond
- Alignment of budget requests with strategic plans; transparency and accountability at all levels

## **Governor's 2015-16 Budget**

\$119 Million – 3<sup>rd</sup> year of 4 year commitment from the Governor

- Does not meet the need of the CSU \$269 million
  - 2% compensation pool
  - 3% enrollment growth (10,400)
  - Mandatory costs (benefits, retirement)
  - Initiatives
  
- Additional \$97 million from state appropriations to meet CSU need

## **2015-16 Straw Budget**

- New revenue highlights: \$2.5 million and includes 100 FTEs growth
- Divisional budget requests at \$3.8 million in permanent and \$1.1 million in temporary requests
- Fixed costs and budget contingency - \$1.9 million
  - Insurance - 2.5% increase (general liability, property)
  - Utilities - 17% increase (includes opening of Sierra Hall)
  - Compensation pool and employee benefits pool - \$830K increase
  - 10% Sierra Hall Start up funding – Staffing and supplies
- Deferred maintenance and renewal needs
- 4.0 Tenure Track Faculty positions.

## Summary of Divisional Requests FY16

<b>FY16 Divisional Operating Requests</b>					
General Operating		Temporary	Permanent	Total	FTE
Academic Affairs**		\$ 726,300	\$ 2,407,175	\$ 3,133,475	8.75
Business & Financial Affairs		\$ -	\$ 172,356	\$ 172,356	3.0
Student Affairs		\$ 196,944	\$ 454,775	\$ 651,719	5.0
Office of the President		\$ -	\$ 278,978	\$ 278,978	2.5
Technology & Communication		\$ 87,300	\$ 409,000	\$ 496,300	2.0
University Advancement		\$ 62,988	\$ 62,988	\$ 125,976	1.5
<b>Total Requests</b>		<b>\$ 1,073,532</b>	<b>\$ 3,785,272</b>	<b>\$ 4,858,804</b>	<b>22.75</b>

\*\* Request includes permanent allocation of 4 new Tenure Track Faculty Positions

## **Upcoming Dates**

- Governor's Revised Budget: Mid-May
- BOT Approval; CI 2015/16 draft final budget
- Final budget plan to President: Early to mid-June
- State budget adopted by June 30

## **Questions?**

Please email us at [\*\*budgetstaff@csuci.edu\*\*](mailto:budgetstaff@csuci.edu)