



Channel Islands
CALIFORNIA STATE UNIVERSITY

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

Budget & Planning

2015/16 Budget Update

May 7, 2015

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AGENDA

Operating Budgets

- Update on Planning Matters Assumptions and Governor's May Revise
- 2015/16 Straw Budget Update
- Summary of Divisional Top Priority Requests for FY16
- Schedule

Planning Matters Update

- No change on newly funded enrollments:
Funded enrollments of 100 FTES to 5,100
- CSU working on a new budget model; however, budget allocation memo from CSU is not yet available
- Strategic Resource Planning Task Force discussed top priority budget request needs submitted by the divisional areas

Governor's Budget 2015-16

- The CSU is not optimistic about receiving the additional \$97 million from state appropriations requested

Straw Budget for 2015-16

Revenue Highlights

- \$2.5 million and Includes 100 FTEs growth
- \$991,830 Temporary, Contingency and Carryforward funds
- \$700,000 new building operating dollars
- Total: \$4.2 million

Expenditure Highlights

- Fixed operating costs total \$1.33 million
- Faculty (sabbaticals, promotions, etc.) total \$674,520
- Sierra Hall/grant staff commitments total \$376,000
- Strategic Planning – 20 new faculty total \$985,160
- Budget contingency of \$200,000

Divisional top priority budget requests total \$1,286,378

update

Top Divisional Requests

FY16 Divisional Operating Requests						
General Operating	Temporary	Permanent	Total	FTE	Revised	FTE
Academic Affairs**	\$ 726,300	\$ 2,407,175	\$ 3,133,475	8.75	526,206.00	4.75
Business & Financial Affairs	\$ -	\$ 114,000	\$ 114,000	2.00	114,000.00	2.00
Student Affairs	\$ 196,944	\$ 308,751	\$ 505,695	3.00	163,000.00	2.00
Office of the President	\$ -	\$ 220,184	\$ 220,184	2.00	220,184.00	2.00
Technology & Communication	\$ 196,300	\$ 200,000	\$ 396,300	1.00	200,000.00	1.00
University Advancement	\$ 62,988	\$ 62,988	\$ 125,976	1.00	62,988.00	1.00
Total Requests	\$1,182,532	\$ 3,313,098	\$ 4,495,630	17.75	1,286,378.00	12.75
**See separate files						

Schedule

- Governor's Revised Budget: Mid-May
- Final budget plan to President
- BOT Approval
- State budget adopted by June 30