“Placing students at the center of the educational experience”

Budget & Planning
2015/16 Budget Update

May 7, 2015

Jay Chapman, Budget Analyst
Missy Jarnagin, AVP Financial Services
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
## Top Divisional Requests

<table>
<thead>
<tr>
<th>FY16 Divisional Operating Requests</th>
<th>Temporary</th>
<th>Permanent</th>
<th>Total</th>
<th>FTE</th>
<th>Revised</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Academic Affairs</strong></td>
<td>$ 726,300</td>
<td>$ 2,407,175</td>
<td>$ 3,133,475</td>
<td>8.75</td>
<td>526,206.00</td>
<td>4.75</td>
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<tr>
<td><strong>Business &amp; Financial Affairs</strong></td>
<td>-</td>
<td>$ 114,000</td>
<td>$ 114,000</td>
<td>2.00</td>
<td>114,000.00</td>
<td>2.00</td>
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<tr>
<td><strong>Student Affairs</strong></td>
<td>$ 196,944</td>
<td>$ 308,751</td>
<td>$ 505,695</td>
<td>3.00</td>
<td>163,000.00</td>
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<tr>
<td><strong>Office of the President</strong></td>
<td>-</td>
<td>$ 220,184</td>
<td>$ 220,184</td>
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<td>220,184.00</td>
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<tr>
<td><strong>Technology &amp; Communication</strong></td>
<td>$ 196,300</td>
<td>$ 200,000</td>
<td>$ 396,300</td>
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<tr>
<td><strong>University Advancement</strong></td>
<td>$ 62,988</td>
<td>$ 62,988</td>
<td>$ 125,976</td>
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<td>62,988.00</td>
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<tr>
<td><strong>Total Requests</strong></td>
<td>$1,182,532</td>
<td>$ 3,313,098</td>
<td>$ 4,495,630</td>
<td>17.75</td>
<td>1,286,378.00</td>
<td>12.75</td>
</tr>
</tbody>
</table>

**See separate files**
Schedule

• Governor’s Revised Budget: Mid-May

• Final budget plan to President

• BOT Approval

• State budget adopted by June 30