



California State
University Chico

State of the University Spring 2024

Steve Perez, President



Land Acknowledgement



- We acknowledge and are mindful that Chico State stands on lands that were originally occupied by the first people of this area, the Mechoopda, and we recognize their distinctive spiritual relationship with this land, the flora, the fauna, and the waters that run through campus.
- We are humbled that our campus resides upon sacred lands that since time immemorial have sustained the Mechoopda people and continue to do so today.

Meet the Provost

Leslie A. Cornick, PhD



Challenges



- Impact of world challenges
- AI implications for higher education
- Long-term Enrollment
 - Population will peak
 - College-going rate is falling
- Budget
- Campus Morale
- Our place in higher education in California

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We have a choice

Surrender and see
what happens, or...

Be brave, strategic,
innovative, and write
our own story

Budget



- We must make budget decisions with our priorities at the forefront
- The first step is to have a *clear* picture of what is in front of us.
- University Budget Committee
 - Has been meeting to learn about our budget and challenges
 - Made a recommendation for 2024-25 budget planning scenario

University Budget Committee



COMMITTEE MEMBERS

Jeff Trailer	Senate Chair
Holly Kralj	Vice Chair
Ana Medic	Secretary
Miriam Walter	FASP Chair
Matthew Miller	EPPC Chair
Marianne Paiva	Immediate Past Chair
Betsy Boyd	Statewide Senator
Jennifer Underwood	Statewide Senator
Steve Perez	President
Leslie Cornick	Provost and VP
Jamie Clyde	VP Business & Finance
Monique Sendze	VP Information Technology
Isaac Brundage	VP Student Affairs
Ahmad Boura	VP University Advancement
Fariba Aminimalroayae	At-Large Faculty Member
Clare van Ness	Dean's Council Appointee
Tawnie Peterson	Staff Council Chair
Autumn Alaniz-Wiggins	Associated Students President
Johnathan Montes	Associated Students VP Business & Finance

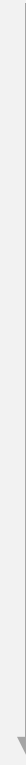
STAFF TO THE COMMITTEE

Stacie Corona	Associate Vice President, Financial Services
Serge Desir Jr.	Interim Associate Vice President, Enrollment Management
Pamela Hollis	Assistant Vice President, University Advancement
Barbara Johnson	Interim Executive Director, Student Affairs Budget
Anna Magana	Director, University Budget
Jennifer Mays	Executive Director, Budget and Academic Resources
Teresa Miller	Director, IT Administrative Service Center
Seema Sehrawat	Chief of Staff

University Budget Committee Work

- Overall budget cycle
- State Budget and Legislative Analyst's Office reports
- Chico State Budget and other funds
- CSU Budget Request and campus allocation
- Chico State Budget Plan
- Multi-year actuals, projections and impact to reserves
- 2024/25 Projections
- University Reserves as of 6/30/2023
- 3-Year Budget Planning, Assumptions and Impact to Reserves

February 2nd



March 1st



Chico State Operating Fund–3 years of projections



		Actuals	Estimated	Projected	Projected	Projected
	Account Category	2022/23	2023/24	2024/25	2025/26	2026/27
Sources	General Fund Allocation	154,122,000	156,905,000	167,035,000	168,410,000	170,190,000
	Total Higher Education Fees	88,573,845	89,837,000	94,909,000	100,727,000	106,947,000
	Misc Revenue Subtotal	16,943,794	18,113,000	18,113,000	18,113,000	18,113,000
	Total Transfers In	6,835,807	8,441,000	6,000,000	6,000,000	6,000,000
Total Sources		266,475,445	273,296,000	286,057,000	293,250,000	301,250,000
Uses	Total Salaries and Wages	129,893,106	134,927,739	143,107,757	150,241,757	157,729,757
	Total Benefits	73,301,973	77,500,000	82,775,000	87,138,000	91,735,000
	Salaries & Benefits Subtotal	203,195,079	212,427,739	225,882,757	237,379,757	249,464,757
	Total Operating Expenditures	45,368,227	42,646,115	48,351,935	50,267,000	52,336,000
	Total Transfers Out	28,256,348	27,518,419	28,674,919	30,005,000	31,415,000
Total Uses		276,819,654	282,592,273	302,909,611	317,651,757	333,215,757
Net of Sources & Uses		(10,344,209)	(9,296,273)	(16,852,611)	(24,401,757)	(31,965,757)

Chico State Operating Fund Totals– as is scenario – through 2026/27

	<i>Actuals</i>	<i>Estimated</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
Account Category	2022/23	2023/24	2024/25	2025/26	2026/27
Total Sources	266,475,445	273,296,000	286,057,000	293,250,000	301,250,000
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Net of Sources & Uses	(10,344,209)	(9,296,273)	(16,852,611)	(24,401,757)	(31,965,757)

*[CSU policy](#) recommends 3 to 6 months of operating costs be in “reserves.” Monthly operating costs ~ \$20M.

	<u>6/30/23 Balance</u>	<u>* 6/30/24 Est.</u>	<u>6/30/25 Est.</u>	<u>6/30/26 Est.</u>	<u>6/30/27 Est.</u>
G1006 Operating Fund	\$ 64,198,801	\$ 54,902,528	\$ 38,049,917	\$ 13,648,160	\$ (18,317,597)
Central Investment Earnings	\$ 4,222,690	\$ 3,167,678	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Miscellaneous Trust	\$ 5,846,613	\$ 5,000,000	\$ 4,500,000	\$ 4,000,000	\$ 4,000,000
	\$ 74,268,104	\$ 63,070,206	\$ 45,549,917	\$ 20,648,160	\$ (11,317,597)

Balance the Budget – *UBC Recommendation*



- <5%> reduction to division allocations
- <\$10M> reduction to division allocations
- \$6.8M use of Reserves at 6/30/25
- \$4.4M use of Reserves at 6/30/26

Three Year Plan	2024/25	2025/26	2026/27
Sources	286,057,000	293,250,000	301,250,000
Uses	292,909,611	297,651,757	303,215,757
Net	(6,852,611)	(4,401,757)	(1,965,757)

	* 6/30/24 Est.	6/30/25 Est.	6/30/26 Est.	6/30/27 Est.
G1006 Operating Fund	\$ 54,902,528	\$ 48,049,917	\$ 43,648,160	\$ 41,682,403
Central Investment Earnings	\$ 3,167,678	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Miscellaneous Trust	\$ 5,000,000	\$ 4,500,000	\$ 4,000,000	\$ 4,000,000
	\$ 63,070,206	\$ 55,549,917	\$ 50,648,160	\$ 48,682,403

Next Steps for 2024-25 Budget



- President will issue a budget call to the Vice Presidents describing budget situation and planning scenario.
- Vice Presidents will prepare budget plans based on planning scenario, including impacts on each division.
- Cabinet will review the budget plans and make recommendations regarding division allocations for next year.
- President will communicate division budget allocations.

We need to be comfortable being uncomfortable



- We are making projections and assumptions that are certain to change.
- We still need to make plans.
- As things change, so will our plans.

Challenge ahead



We must do a combination of:

- Reducing costs
- Increasing all sources of revenue
- Reimagining our academic programs and profile
- Re-envisioning our University and how we support our students, our colleagues, and our region

Let's write our own story



- Who do we want to be?
- How do we want to behave?
- How will we get there?
- Now is our opportunity to determine our future
- We need to be brave
- We need to be kind
- We need to be innovative
- We need to be creative
- We need to invest in ourselves and our region

Strategic Plan Refresh

- We need to make important and strategic decisions.
- Alignment about why we exist, what we do, how we do it, and what we consistently value will be crucial to successfully navigate the coming years.
- Decisions are easier when alignment exists.



Strategic Planning Steering Committee



Angela Trethewey

Dean, College of Communication and Education – Chair

Cirilo Cortez

Associate Vice President, Student Engagement- Chair

Tasha Alexander

Coordinator, International Education and Global Engagement

Stacie Corona

Associate Vice President, Financial Services

Tricia Douthit

Senior Director, Institutional Research and Strategic Analytics

Ashley Gebb

Executive Director, University Communications

Zach Justus

Director, Faculty Development

Madison Kelley

Associated Students Senator for College of Business

Yvonne Martini

Associate Director for IT Support Services

Rachel McBride Praetorius

Director Tribal Relations

Kate McCarthy

Vice Provost, Undergraduate Education and Academic Success

Matthew Teague Miller

Associate Chair, Music, Theatre and Dance Department

Juanita Mottley

Associate Vice President, Student Affairs

Patrick Newell, Librarian, Meriam Library

Sonia Quintero, Graduate Student, MPA program

Daniel Sargent, Assistant Professor

Music, Theatre and Dance Department

Seema Sehrawat, Chief of Staff

Randy Southall, Associate Vice President,

Facilities, Management and Planning

Jennifer Underwood, Vice Chair

Computer Animation and Game Development

Chong Yang, Director, Enrollment Management

Data Analytics and Operations

Yvette Zuniga, Associate Director,

Office of Equity, Diversity & Inclusion

Lisa James, Executive Assistant to the Chief of Staff

Strategic plan refresh = Creating a Chico State Playbook



We will develop a “Playbook” based on Patrick Lencioni’s book, *The Advantage: Why Organizational Health Trumps Everything Else in Business*.

1. Why do we exist? What is our mission, our core purpose?
 - Succinct and inspiring
 - Disney’s former mission: Make people happy.
2. How do we behave? What are our core values?
 - Core Values and Community Agreements
3. What do we do, or will we do (that defines us)?
4. How will we succeed? – Core functions of the University
5. What is most important to do right now?
6. Who will do it?

Chico State Playbook Development



Spring 2024

- Campus engagement
- Draft answers to questions that define who we are, why we exist, and how we behave

Fall 2024

- Develop answers to the question of how we succeed, what needs to be done, and who will do it

Community Agreements



How will we expect to work together and how will we expect to be treated

- Campus Climate survey – spring 2023
 - AASCU transition survey – fall 2023
 - Cozen O'Connor Title IX recommendations
 - Senate resolution – December 2022
 - **Modern Think Survey – in progress**
-
- Implementation Team Other Conduct of Concern Subcommittee developed a draft of Community Agreements
 - The subcommittee was expanded in Spring 2024 to include more members of the campus community

Community Agreements Discussions



We will have **campuswide discussion and adoption** of our community agreements.
Groups include:

Associated Students
President's Cabinet
Division Leadership Teams (AA, SA, B&F, IT, UA)
University Diversity Council
Tribal Relations
Affinity Groups
Academic Senate
Staff Council
Chair Council
Labor Council
Campuswide Student Session
Alumni feedback
Campuswide Session(s) - Employees and Students

Enrollment

Spring 2024

Headcount 13,179 (*up 1.2% from Spring 2023*)

FTES: 12,191 (*up 1.6% from Spring 2023*)

Fall 2023

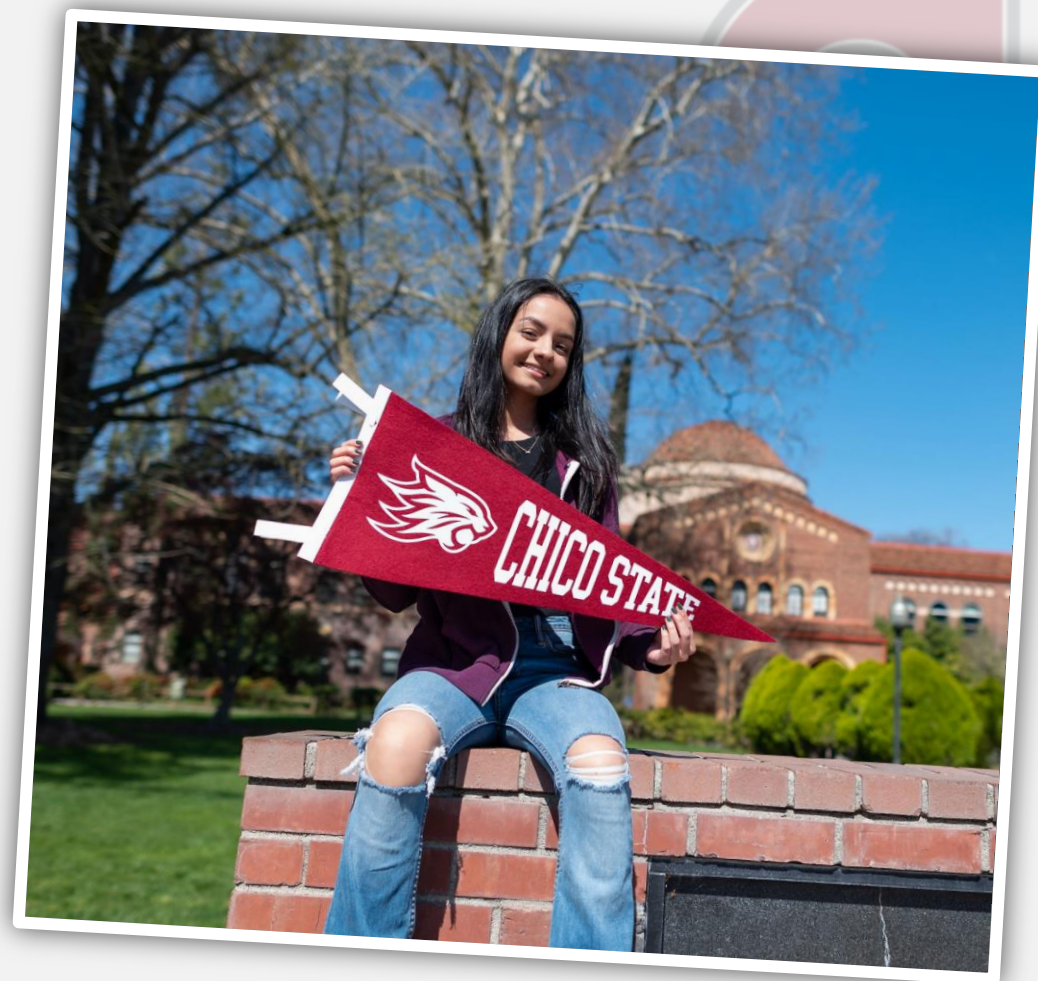
Headcount: 13,999

FTES: 13,019

both up 1.1% over last year

Annualized Enrollment

	2022-23	2023-24	% Change
Headcount	13,487	13,660	1.28
FTES	12,456	12,639	1.47



Implementation Plan - Accomplishments



- **Separated Labor Relations and Title IX/DHR into separate departments.**
 - Hired Director of Staff Labor Relations
 - In Title IX, added staff – AVP of EODR (started 1/31/24), additional Investigator (started 2/5/24), and confidential administrative support staff – and promoted investigator to Deputy Title IX Coordinator/DHR Administrator/Investigator
 - Created and filled new position: Director of Climate and Culture
- **Working to relocate Title IX office to a more accessible location**
 - During Restorative Circles, campus wide in-person feedback session, and in person meeting with campus members, learned of the need for the Title IX office to be in a more accessible location and trauma-informed space
- **Developed draft Community Agreements and a plan to share with campus for input**
- **Established a successful model of cooperation between TITLE IX and Faculty Affairs and Success (FAAF), Student Conduct, and Labor Relations**, including bi-weekly meetings.
- **Made improvements to Title IX trainings for students** so that they are mobile device friendly and removed content identified as activating/triggering (p.s. people are moving away from the word triggering)
- **Piloting an alternative, in-person option for Title IX compliance training for faculty** - scheduled for April 5.
- **Encourage ongoing campus input using the online feedback form.**

Updates



- Giving Day
- Equity grants and projects
 - AANHPI -> AANAPISI
 - Black Student Excellence
 - Gender Inclusive Bathrooms
 - Seal of Excelencia
 - Rural Serving Institution
 - Affinity Centers

Neurodiversity Symposium

Chico State held its seventh annual **Northern California Neurodiversity and Disability Symposium** in February.

Nearly 700 individuals from across the North State attended the event to hear from keynote speakers such as Abbey Romeo, a vocalist and autism advocate featured on the Netflix series *Love on the Spectrum*, and autism advocate Temple Grandin.



Center for Technology Equity

The Center for Technology Equity (CTE) in MLIB 163 furthers our commitment to empowering the success of our students, staff, and faculty through digital literacy. Here's what to expect from the center:

- **Software Training**
- **Technology Literacy**
- **Technology Lending**
- **Access to Hotspots**
- **Thought Partnership**



New Research Grants Awarded

**Chico State received 2 grants
from the Department Of Energy**

\$5 million total

1. \$2.5 million to enhance lithium-sulfur (Li-S) batteries to meet both US energy storage demands and the urgent national need to achieve a carbon pollution-free electricity grid by 2035.
2. \$2.5 million to promote the field of quantum information science and technology (QIST)—an area of science that impacts communication, quantum computing , and sensing.



**U.S. DEPARTMENT
OF ENERGY**
**BATTERIES
AWARDEE™**


Monica So,
associate professor,
Chemistry and Biochemistry



**U.S. DEPARTMENT
OF ENERGY**
AWARDEE™

Jaime Raigoza,
associate professor
Computer Science

Prominent Water Research

A man in a black jacket and blue jeans is crouching in a river, using a handheld electronic device and a water sampling probe. The river is shallow with many rocks visible. The background shows a forested hillside.

Jackson Webster,
associate professor in the
Civil Engineering Department

Chico State faculty (Jackson Webster and Sandrine Matiassek), joined by researchers from the University of Colorado Boulder and the United States Geological Survey (USGS), were recently published in the prestigious *Journal of Environmental Science: Processes and Impacts*. The work investigates the effects of widespread urban burning on surface water quality in the Camp Fire-affected watersheds.

New Credentials and Certificates

In active development:

- Certified Financial Planner Certificate
- Equity and Leadership in Higher Education Certificate
- Ethnic Studies Certification for Teachers
- Certificate for Title IX professionals in higher education

In exploratory phase:

- Applied and Professional Ethics Certificate
- Nursing Education Certificate
- Professional Certification in College Student Wellbeing, Trauma, and Resilience



College Corps

Chico State has been selected as a returning campus with 2 more years of the College Corps program, 2024-26.

The campus will receive \$1.95 million for 118 College Corps Fellow positions and supplemental funding requested.



Student Philanthropy Council

Joe Youngblood

Darah Hartman

Jocelyn Traub

Kate Minderhoud

Leif Haste

Jessica Lamas

Berry Bailey

Alondra Rodriguez

Esperanza Bowen

Andres Garcia

Alexis D.

Nhu Vo

Rene Jara

Charlotte Castro

Carol Ritzenthaler

Cleo Alward

Anh Tran

Natalie Dinin

Kayla Rabago

Kate Jimenez Mejia

Kim Morales

Kassandra Ramondo



Pride Points



Spring Events

**CHOOSE
CHICO**
YOU BELONG HERE!
**SATURDAY,
APRIL 6**



Spring Events

Campus Impact Day April 29

Community colleges will be signing and promoting MOUs with Chico State to create and strengthen student pathways.



Spring Events

Agricultural Learning and Training Center

**GROUND BREAKING
MAY 23, 2024**



BROWN BAG LUNCH WITH THE PRESIDENT



Dates: April 2nd, April 26th, May 1st, and May 14 from 11:30am to 12:50pm

- Drinks and desserts will be provided
- Series will be ongoing and more opportunities will be added



Sign up here