



Academic Senate Office
(530) 898-6201

TO: [UNIVERSITY BUDGET COMMITTEE \(UBC\)](#)
FROM: Ana Medic, Academic Senate Secretary
SUBJ: **UNIVERSITY BUDGET COMMITTEE (UBC) – MINUTES**
September 28, 2023, 2:30-5:00 p.m.
Via Zoom: Join Zoom Meeting
<https://csuchico.zoom.us/j/6929553877?pwd=WFNQb29hdIMrMXZMbmxuam5sZzBRdz09>
Meeting ID: 692 955 3877
Pass Code: shark

“The charge to the Committee is to meet regularly to review the relationship of academic programs and campus budget; to provide timely participation by faculty and students in budget processes; to propose broad strategies for adjusting the academic programs and budget to one another; and to review the effects of their implementation before adoption by the University.” – [Executive Memorandum 05-017](#)

Chair Trailer called a meeting to order at 2:33 pm.

1. Approve Minutes of [May 15, 2023](#)

Minutes approved.

2. Approve Agenda

Agenda approved.

3. [Overview of CSU Budget Cycle and Priorities](#) – Jamie Clyde

Interim VP Clyde, and the Associate VP for financial services & university budget officer, Corona, presented the overview of the budget (see details from the attached presentation).

Question: What are the examples of anticipated spending for funds that are held centrally? Answer: The things that are going to come up, not funded by the state are saved (5% pullback from divisions - \$9.8 million). The Chancellor's Office is holding a little bit of budget centrally that has not been allocated to campuses that cover some compensation increases (about 2%).

Question: is that 6% per year for five years or a total of 6% over the five years, year over year? Answer: That is 6% per year for five years.

Question: Will this tuition raise affect only 40%? Answer: 60% of students will receive some sort of financial aid.

Question: The 6% tuition increase will affect student enrollment. What steps will campus take? Answer: Communication marketing efforts, financial aid office, scholarships.

4. [Enrollment Update](#) — Serge Desir

- Enrollment revenue impact

Desir, an Interim Associate Vice President for Enrollment Management, presented the enrollment updates (see details from the attached presentation).

Question: please clarify if a student is taking 14 units instead of 15 units are they less than one FTES?

Answer: Yes, $14/15 * 100 = 93.33\%$.

Question: Is there a method that is implemented to increase the number of students enrolling? Answer:

Yes, Chico State has taken action to increase student enrollment. This year, campus had the highest conversion rate of 87% (applicants admitted). The campus is more accessible and responsive to students, widening the application window for students, simplifying the application process especially for transfer students, serving more student population, considering more students for scholarships.

5. [Business and Finance](#) – Jamie Clyde/Stacie Corona

Clyde and Corona presented the business and finance updates (see details from the attached presentation).

Question: can salaries be divided between staff, faculty, and admin percentages? Answer: Yes. Please review the Campus Budget Plan, pages 6-13 have details about salaries broken out between faculty, staff, MPP's, etc.

<https://www.csuchico.edu/bud/assets/documents/campus-budget-plans/2023-24-campus-budget-plan.pdf>

Question: why was OE about \$1.5 more than budgeted? Answer: any deferred maintenance projects on campus buildings, tree maintenance, renovation of the library and similar.

Question: Will business and finance continue funding staff counsel? The percentage in the previous slide mentioned was 0%. Answer: It is not zero, it is less than 1%. The staff council has additional funds, and they will continue to be funded the same amount as in previous years.

6. [Academic Affairs Budget](#) – Terence Lau

Interim Provost Lau presented the academic affairs budget updates (see details from the attached presentation).

Question: What is an appropriate percentage of reserves to hold and how is that calculated? Answer: It is a matter for the university to manage. If there is a budget deficit, campus will use reserves. Worst case scenario – laying off employees. Want to have enough reserves to keep campus going until having a plan that there is no need to use reserves. Right now, that window is four years.

7. [Student Affairs Budget](#) – Isaac Brundage

- Impacts of Reduced Enrollment on Student Fee Funded Programming

VP Brundage presented the student affairs budget (see details from the attached presentation).

No questions.

8. [Information Technology](#) – Monique Sendze
VP Sendze presented the IT updates (see details from the attached presentation).
No questions.

9. [University Advancement](#) – Ahmad Boura
VP Boura presented the UA updates (see details from the attached presentation).
No questions.

10. Update from the President’s Office – Steve Perez

Question: I know there's an increase in tuition for all students and there's an increase in the cost of everything such as necessary items, rent, food due to inflation. The students who are heavily negatively impacted are going to be first-generation, low-income students and undocumented to do this, which is going to force them to get a job outside of school to help them cover the rest or force them to quit school altogether. I know that a lot of students qualify for work study, but it doesn't help cover the cost. I know students get paid lower than minimum wage and the minimum wage has been increased. A lot of people are struggling. Is there going to be any system that will support them, such as special grants that will help them cover costs or an increase in financial aid or increase in the minimum wage for the students who do the work studies people know that Chico State doesn't have a good reputation due to other issues such as racism and discrimination towards minorities? I am a student at CSU, and these are part of my concerns. Answer: Campus is setting funds aside for financial aid and continuing to support basic needs office. Campus will reach out to the Associated Students to determine what the needs are. Campus will offer opportunities for campus hiring and commit to mitigate those circumstances and challenges.

Question: is the president going to get a budget cut due to giving themselves a budget increase recently and allocate those funds to increase payment to current staff, such as teachers and services for students like mental health issues? Answer: may be better for a further investigation and providing an answer later.

11. Other (if possible please submit questions in advance to academicsenate@csuchico.edu)

12. Announcements

13. Adjourn at 5:00 pm.

Respectfully submitted,

Ana Medic, Academic Senate Secretary

General Resources for University Budget Information:

State of California, Department of Finance: <http://www.ebudget.ca.gov/>

State of California, Legislative Analyst’s Office: <http://www.lao.ca.gov/>

CSU System: <http://www.calstate.edu/budget/>

CSU, Chico: <http://www.csuchico.edu/bud/index.shtml>

OpenGov: <https://csuchicoca.opengov.com>

CSU, Chico, Academic Affairs: <http://www.csuchico.edu/vpaa/bar/resource-allocation/index.shtml>