



California State University
DOMINGUEZ HILLS

University Budget Committee

October 11, 2016

Meeting Agenda

- I. Welcome & Introductions
- II. UBC Charge
- III. 2015/16 Budget vs Expenditures
 - Student Success Fee
 - Operating Fund
 - Observations and Impacts of 2015/16 Budget vs. Expenditures
- IV. 2016/17 Budgets
 - Student Success Fee Funding and Approved Allocations
 - Operating Fund New Revenue and Prior Year Unallocated Balances
 - Strategies for Closing Baseline Funding Gap
 - Operating Fund Baseline and One-Time Allocation Options
- V. Additional Resources
- VI. Q & A

UBC Charge

PM 2014-04

Mission:

- Receive, review and make recommendations to the President on budgets, enrollments, and strategic and divisional plans.

Perspectives & Scope of Responsibilities:

- Apply university-wide rather than divisional perspectives in analyzing, considering, and recommending resource allocations.
- Review campus budget reports, including prior year budgets to actual expenditures, prior year commitments, and prior year carryforward balances.
- Consider whether existing resource allocation should continue, as necessary.
- Recommend new base and one-time allocations and reallocations that consider budget information and projections; enrollment reports and forecasts; divisional needs and priorities; the university strategic plan; academic plans; and the university's student success framework.

UBC Charge Continued

Procedures:

- UBC shall receive reports and forecasts from division heads of expected revenues, mandatory and continuing commitments, proposals for priority expenditures; proposed changes or additions to academic plans; and plans for student success.
- Not later than April 1, UBC shall forward to the President recommendations for the university's expenditure plan for the subsequent year, taking division head presentations into account.

Additional

- The President and VPAF/CFO shall hold a Budget Town Hall at least once a year to provide an overview of the university budget.
- Budget presentations/information provided to the UBC shall be posted to the UBC website. Summaries of discussions held during UBC meetings also may be posted to the website to the web site.

2015/16 Student Success Fee

Budget vs Actual

• Approved Allocations:	\$3,097,913
• Student Success Fees Collected:	\$2,373,980
• Total Expenses*	\$2,858,447

*Approved expenses of \$484,467 in excess of funding collected from student success fees were funded using non-student fee revenue.

2015-16 Student Success Fee Budget vs Actual

2015/16 Student Success Fees Collected: \$2,373,980

Programs	Approved 2015/16 Spending Authority	2015/16 Actual Expenses	2015/16 Balance To Be Reallocated	Comments
Ten new tenure/tenure-track faculty in support of 60% tenure density goal.	950,000	981,955	(31,955)	Higher benefit expenses
Five new Academic Advisors for pre-major advising and embedding lower division advisors into the majors/ departments. OEE for five new positions.	355,000	321,647	33,353	Not all positions were filled on July 2015.
Two Library Service Specialists; Adjunct Librarian (for Sundays); and Student Assistants to provide extended hours during finals. Enhancement of reference services, research, and instruction for students.	154,933	51,838	103,095	Will be fully functional in FY 16/17
Bridge Advisors and Bridge Supplemental Instructors in Math & English	687,280	693,344	(6,064)	Higher benefit expenses
Student Life: Leadership Development Coordinator	78,100	96,596	46,504	The programs will be fully functional in FY 16/17
Student Life: Leadership Education and Advocacy Development (President's Student Leadership, Men's and Women's Retreat. Women's Conference, etc.)	65,000			
ITC - AV Specialist (Classrooms)	113,600	356,867	47,833	Not all positions were filled on July 2015.
ITC - Web Content Support	99,400			
ESS - Classroom Support	85,200			
ITC - Instructional Designer	106,500			
Telemarketing Operational Budget	90,000	137,209	45,091	The programs will be fully functional in FY 16/17
Assistant Director, Annual Giving and Telemarketing	92,300			
Athletics Funding for Personnel and Operational Expenses	220,600	218,990	1,611	
Total	3,097,913	2,858,446	239,467	

2015/16 Operating Fund Budget vs Expenditures

As of June 2016

DIVISION COST CENTER/CM	Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E	(f) - (k) - (l)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)
ACADEMIC AFFAIRS	45,642,721	42,840,838	-	6,485,285	(103,039)	49,223,084	47,324,146	-	3,093,222	(775,113)	49,642,255	286,352	(705,524)
ADMINISTRATION AND FINANCE	12,412,083	10,947,078	-	3,810,379	(168,712)	14,588,745	10,727,190	-	2,147,845	(316,011)	12,559,024	344,756	1,684,965
INFORMATION TECHNOLOGY	4,916,449	4,383,470	-	1,922,568	(11,295)	6,294,744	4,093,698	-	1,915,670	(112,666)	5,896,702	259,308	138,734
PRESIDENT'S DIVISION	2,914,939	2,585,301	-	1,839,595	-	4,424,896	2,914,211	-	1,483,322	(10,115)	4,387,418	228,984	(191,507)
STUDENT AFFAIRS	7,246,109	6,137,453	-	1,762,232	(127,584)	7,772,101	7,007,246	-	1,477,558	(353,891)	8,130,913	-	(358,812)
UNIVERSITY ADVANCEMENT	2,271,857	2,385,935	-	1,074,473	-	3,460,408	2,191,824	-	1,015,050	(45,087)	3,161,787	60,037	238,585
SUB-TOTAL DIVISIONS	75,404,158	69,280,075	-	16,894,533	(410,630)	85,763,978	74,258,315	-	11,132,667	(1,612,883)	83,778,099	1,179,437	806,441
CENTRAL													
STATE APPROPRIATION/ FEES/OTHER REVENUES	-	-	-	-	(150,866,307)	(150,866,307)	-	-	-	(150,674,363)	(150,674,363)	-	(191,944)
CENTRALLY MONITORED	(75,404,158)	-	35,134,229	43,080,944		78,215,173	-	33,140,542	36,727,424		69,867,966	79,932	8,267,274
TOTAL CENTRALLY MONITORED	(75,404,158)	-	35,134,229	43,080,944	(150,866,307)	(72,651,135)	-	33,140,542	36,727,424	(150,674,363)	(80,806,397)	79,932	8,075,330
TOTAL CSUDH OPERATING FUND BUDGET/EXPENDITURE	-	69,280,075	35,134,229	59,975,476	(151,276,937)	13,112,843	74,258,315	33,140,542	47,860,092	(152,287,245)	2,971,702	1,259,369	8,881,771

¹ Benefit Budget and expenses are presented in Centrally Monitored

The complete report with all details can be viewed at: http://www4.csudh.edu/Assets/CSUDH-Sites/Budget-Plan-Admin/docs/Budget-And-Management-Reports/Fin%20Statement%204th%20Qrt_1516.pdf

2015/16 Operating Fund Budget vs Expenditures

Observations, Challenges, and Impacts

- Due to a series of unintended actions caused by human error, one-time divisional carry forward at the end of 2014/15 was not fully allocated to divisions/colleges, negatively impacting one-time funding available for divisional use in 2015/16 and contributing to negative year-end budget balances in some divisions/colleges.
- In 2015/16, divisions/colleges were provided authority to spend above base allocations but were not consistently fully funded to do so.
- How should negative balances in some divisions/colleges be handled going in 2016/17? Should negative balances carry forward into 2016/17, essentially reducing the 2016/17 divisional/college budget prior to any actions or expenditures? If not, how will negative 2015/16 year-end balances be funded?

2015/16 Operating Fund Budget vs Expenditures

Observations, Challenges, and Impacts

- It is clear we must continue to be diligent in allocating new resources to close the gap between approved spending authority and existing baseline budget allocations.
- Doing so delays our ability to fully invest in new programs and activities in support of our strategic goals and/or to fully support and sustain student success and graduation initiatives.
- Continued use of non-operating revenue (AADHT) to support programmatic expenses is important.
- Were the campus to receive baseline funding in 2017/18 for student success and completion initiatives currently funded as one-time funds in 2016-17, we would be on track with our five-year budget plan.

2016/17 Operating & Student Success Fee Budgets

2016/17 Student Success Fee Allocations

- UBC recommended to President Hagan \$2M in baseline student success fee allocations in 2016/17.
- Most recommendations provided baseline funding to support existing student success programs on an ongoing basis.
- President Hagan approved 2016/17 student success fee allocations as recommended by UBC.

2016/17 Student Success Fee Summary

- Approved Allocations (Recommended by UBC): \$5,097,913
- Projected Student Success Fee Collection: \$4,570,000
- Max. Funding Required From Other Resources: \$ 527,913

2016/17 Student Success Fee Allocations

Commitment and Description	Requested	UBC Recommended & President-Approved Funding
Partially fund difference for 10 faculty FY14/15 allocation	182,626	182,626
Four faculty	465,347	465,347
Supplemental Instruction tutoring stipends for bottleneck courses and Learning Lyceum tutoring	200,000	150,000
College staff specialists + college faculty advising fellows	394,726	247,363
Total Academic Affairs:		1,045,336
Male Success Alliance Coordinator; OEE	308,500	308,500
Bridge Peer Mentors/Student Assistants; Bridge Supplemental SI Leads for Math & English; OEE	660,500	229,332
Total Student Affairs:		537,832
25 students for computer labs, classrooms, and Help Desk to provide in-person help to students.	280,000	280,000
Total Information Technology:		280,000
Compliance Asst/ Athletics Academic Advisor	61,832	61,832
Total President's Div:		61,832
FY 16/17 2% Salary Comp Pool/Benefit Cost Increase	75,000	75,000
Total		2,000,000

2016/17 Operating Fund Revenue

<u>Beginning Balances and Savings*</u>	Baseline	One-time
Beginning Balance - Unallocated	1,931,210	-
Beginning Balance - Salary Equity Pool	1,112,402	-
FY 15/16 Carryforward in Centrally Monitored	-	3,622,217
Prior Year (FY 14/15) Unallocated Carryforward	-	1,408,949
Benefit Savings from Cost Recovery	1,000,000	-
Risk Management Premium Decrease (Savings)	29,399	-
Total Beginning Balance	<u>4,073,011</u>	<u>5,031,166</u>

*Excludes designated campus reserves of \$4,250,000 (2.8% of operating revenue)

2016/17 State Operating Fund Revenue

New Revenue*	Baseline	One-time
Compensation and Benefits	3,708,000	
Enrollment Growth & Net Fee Revenue	1,524,303	-
Student Success Completion/Graduation Initiative	627,000	-
State University Grant Adjustment	41,000	-
CO One-time Allocations ¹	-	3,121,000
Deferred Maintenance	-	1,050,000
Total New Revenue	5,900,303	4,171,000

*Does not include anticipated one-time \$1,350,000 for student success not yet allocated.

¹One-time allocations by CO for (1) faculty compensation (2) student success and completion initiatives and (3) redirected associate degree for transfer enrollment.

2016-17 State Operating Fund Budget

Expenditures

Mandatory Commitments

	Baseline	One-time
Compensation and Benefits	(5,644,455)	-
Tuition Fee Discount (SUG)	(282,000)	-
Deferred Maintenance Projects (CO-Funded)	-	(1,050,000)
Total Mandatory Commitments	(5,926,455)	(1,050,000)

Other Commitments

60% Tenure Density Goal - 11 Faculty Positions (Salary+Benefit)	(1,254,000)	-
UA New Positions -Capital Campaign Fund Raising (Sal + Ben)	(311,867)	60,000
Athletics Settlement / One-Time in Lieu Baseline Transfer from Student Affairs	(25,111)	(1,154,040)
Student Success-Funding Provided in Advance of Fee Collection	-	(400,000)
University Marketing Budget	-	(607,214)
Presidential Initiative	-	(1,000,000)
Transfer to Health Services Fund	-	(191,053)
Other Miscellaneous Obligations		(890,458)
Former Geranium Lease Property Restoration Costs Facilities Master Plan		(700,000)
Total Other Commitments	(1,590,978)	(4,882,765)
Total Base line and One-time Expenditures	(7,517,433)	(5,932,765)
Remaining Balance (Net Revenues)	2,455,881	3,269,401

Priorities for 2016-17 Budget Allocations

- Funding mandatory costs and unfunded mandates, e.g., compensation and benefits increases.
- Designated projects with restricted funding allocations.
- Closing the baseline budget gap.
- Campus strategic initiatives, e.g.,
 - Faculty hiring/tenure/tenure-track density
 - Student success & graduation initiatives
 - Science and Innovation building and other facility & infrastructure needs.

2016/17 Budget Allocation Priority

Closing the Baseline Funding Gap Using Available Baseline Funds

Division	Colleges	15/16 Adjusted Base Budget	Established Need Over Base Budget Jan 20, 2015AKA "GAP" ¹	% Of Total Deficit	CO Mandated Cost Recovery Plan	FY 2016/17 Student Success Fund ²	Mandated EE Program Developme nt Costs (Campus Partner)	Lottery Funds	Open University	Base Budget Allocations To Close Baseline Funding Gap	Adjusted Base GAP June 30, 2016
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
		(b) thru (i)									
Academic Affairs											
Central Academic Affairs/VP		4,555,442	(1,329,653)	10.74%	-	250,036	-	-	-	-	(1,079,617)
Library		2,946,041	-	0.00%	-	-	-	-	-	-	-
COE		4,671,516	(33,351)	0.27%	-	27,294	12,349	-	-	-	6,292
CBAPP		5,874,968	(1,049,742)	8.48%	-	32,337	107,513	-	-	-	(909,892)
CAH		9,410,851	(678,481)	5.48%	-	53,383	115,012	-	263,374	-	(246,712)
CNBS		10,754,273	(682,147)	5.51%	-	43,049	-	-	-	-	(639,098)
CHHSN		7,294,990	(1,002,283)	8.10%	-	26,984	178,944	-	-	-	(796,355)
Total Academic Affairs		45,508,081	(4,775,657)	38.58%	-	433,083	413,818	-	263,374	-	(3,665,381)
Administration & Finance		12,412,083	(912,832)	7.37%	539,849	-	-	-	-	-	(372,983)
Student Affairs		7,246,109	(1,078,862)	8.72%	141,834	498,332	-	-	-	-	(438,696)
Information Technology		4,916,449	(2,907,839)	23.49%	(38,401)	280,000	-	707,587	-	-	(1,958,653)
University Advancement		2,354,853	(750,304)	6.06%	-	-	-	-	-	-	(750,304)
President's Division											
President's Office		1,453,230	(23,820)	0.19%	-	-	-	-	-	-	(23,820)
Athletics		1,596,349	(1,314,140)	10.62%	-	39,636	-	-	-	-	(1,274,504)
Total President's Division		3,049,579	(1,337,960)	10.81%	-	39,636	-	-	-	-	(1,298,324)
Centrally Monitored											
Marketing		-	(607,214)	4.91%	-	-	-	-	-	-	(607,214)
University Events		-	(7,500)	1%	-	-	-	-	-	-	(7,500)
Total		75,487,154	(12,378,168)	100%	643,282	1,251,051	413,818	707,587	263,374	-	(9,099,055)
Unallocated Funds (AADHT & Other Funds)										2,455,881	2,455,881
AADHT Balance/GAP			(12,378,168)								(6,643,174)

Footnotes:

¹ Reflects baseline funding GAP adjusted to \$12.4M in January 2016 from \$17.8M. Except for some IT student assistant positions, the funding gap does not include baseline funding needs for student assistant positions.

² Reflects student success fee funding recommended by UBC and approved by the president to provide baseline resources for existing position. Funding allocated for new positions not part of the Gap calculation, is not included (e.g., new faculty positions).

2016/17 Budget Allocation Priority

Closing the Baseline Funding Gap Using Available One-Time Funds

Division	Colleges	Adjusted Base GAP June 30, 2016 (j)	% Of Total Deficit (k)	Division One-Time Carry Forward (BBA) ³ (l)	2016/17 One- Time Allocations (m)	One-Time Funds Available from Prior Year (2014/15) (n)	Lottery One- Time (o)	Fee Trust One-Time (p)	Innovation Grant Fund (q)	Miscellaneo us Trust One Time (r)	Adjusted GAP (s)	% Of Total Deficit (t)
		(b) thru (i)									(j) thru (r)	
Academic Affairs												
	Central Academic Affairs/VP	(1,079,617)	11.87%	942,772	-	-	-	-	-	-	(136,845)	2.10%
	Library	-	0.00%	(21,319)	-	-	-	-	-	-	(21,319)	0.33%
	COE	6,292	-0.07%	482,775	-	-	-	-	-	-	489,067	-7.49%
	CBAPP	(909,892)	10.00%	(523,059)	-	-	-	-	-	-	(1,432,950)	21.94%
	CAH	(246,712)	2.71%	(443,432)	-	-	-	-	-	-	(690,144)	10.57%
	CNBS	(639,098)	7.02%	(466,599)	-	-	-	-	-	-	(1,105,697)	16.93%
	CHHSN	(796,355)	8.75%	(676,663)	-	-	-	-	-	-	(1,473,018)	22.55%
	Total Academic Affairs	(3,665,381)	40.28%	(705,524)	-	-	-	-	-	-	(4,370,906)	66.92%
	Administration & Finance	(372,983)	4.10%	1,684,965	-	-	-	-	-	-	1,311,982	-20.09%
	Student Affairs	(438,696)	4.82%	(358,812)	-	-	-	-	-	-	(797,508)	12.21%
	Information Technology	(1,958,653)	21.53%	280,940	-	-	-	-	-	-	(1,677,713)	25.69%
	University Advancement	(750,304)	8.25%	138,734	-	-	-	-	-	-	(611,570)	9.36%
	President's Division										-	0.00%
	President's Office	(23,820)	0.26%	163,914	-	-	-	-	-	-	140,094	-2.14%
	Athletics	(1,274,504)	14.01%	(355,421)	1,104,040	-	-	-	-	-	(525,885)	8.05%
	Total President's Division	(1,298,324)	14.27%	(191,507)	1,104,040	-	-	-	-	-	(385,791)	5.91%
	Centrally Monitored											
	Marketing	(607,214)	6.67%	-	607,214	-	-	-	-	-	-	0.00%
	University Events	(7,500)	-	-	7,500	-	-	-	-	-	-	0.00%
	Total	(9,099,055)	100%	848,796	1,718,754	-	-	-	-	-	(6,531,505)	100%
Unallocated Funds (AADHT & Oth		2,455,881			1,860,452	1,408,949	900,430	TBD*	332,640	TBD*	6,958,351	
AADHT Balance/GAP		(6,643,174)									426,846	

Footnotes:

³ Divisional & College BBA balances include Special Purpose obligations.

*Fund balance 1,378,573

1,799,811

Potential Allocation Options

2016/17 Baseline Funding

Option 1- Pro-rata distribution based on January 2015 approved GAP.

Option 2 - Pro-rata distribution based on June 2016 adjusted GAP.

Option 3 - Division head request to UBC to address existing funding shortfall/GAP (i.e., not for new programs, initiatives, or positions).

Option 4 - ?

Potential 2016/17 Baseline Allocation Options

Option 1- Pro-rata distribution based on Jan 2015 approved GAP.

Division	College/Department	Established Need Over Base Budget AKA "GAP" 1/20/16	Percentage Distribution of Base GAP	Percentage Distribution of Base GAP
Academic Affairs				
	Central Academic Affairs/VP	(1,329,653)	10.74%	263,809
	Library	-	0.00%	-
	COE	(33,351)	0.27%	6,617
	CBAPP	(1,049,742)	8.48%	208,273
	CAH	(678,481)	5.48%	134,613
	CNBS	(682,147)	5.51%	135,341
	CHHSN	(1,002,283)	8.10%	198,857
Total Academic Affairs		(4,775,657)	38.58%	947,511
Administration & Finance		(912,832)	7.37%	181,110
Student Affairs		(1,078,862)	8.72%	214,051
Information Technology		(2,907,839)	23.49%	576,928
University Advancement		(750,304)	6.06%	148,863
President's Division				
	President's Office	(23,820)	0.19%	4,726
	Athletics	(1,314,140)	10.62%	260,731
Total President's Division		(1,337,960)	10.81%	265,457
Centrally Monitored				
	Marketing	(607,214)	4.91%	120,474
	University Events	(7,500)	0.06%	1,488
Total		(12,378,168)	100.00%	2,455,881

Potential 2016/17 Baseline Allocation Options

Option 2 - Pro-rata distribution based on June 2016 adjusted GAP.

Division	College/Department	Adjusted Base GAP June 30, 2016	Percentage Distribution of Base GAP 6/30/16	Percentage Distribution of Base 6/30/16 Adjusted GAP
Academic Affairs				
	Central Academic Affairs/VP	(1,079,617)	11.86%	291,193
	Library	-	0.00%	-
	COE	6,292	0.00%	-
	CBAPP	(909,892)	9.99%	245,415
	CAH	(246,712)	2.71%	66,543
	CNBS	(639,098)	7.02%	172,377
	CHHSN	(796,355)	8.75%	214,792
Total Academic Affairs		(3,665,381)	40.32%	990,318
Administration & Finance		(372,983)	4.10%	100,600
Student Affairs		(438,696)	4.82%	118,324
Information Technology		(1,958,653)	21.51%	528,285
University Advancement		(750,304)	8.24%	202,371
President's Division				
	President's Office	(23,820)	0.26%	6,425
	Athletics	(1,274,504)	14.00%	343,757
Total President's Division		(1,298,324)	14.26%	350,182
Centrally Monitored				
	Marketing	(607,214)	6.67%	163,777
	University Events	(7,500)	0.08%	2,023
Total		(9,099,055)	100.00%	2,455,881

Potential 2016/17 One-Time Allocation Options

Option 1 - Pro-rata distribution based on 2016/17 one-time GAP after 2015/16 carry-forward is applied.

Option 2- Pro-rata distribution based on June 2016 adjusted GAP.

Option 3 - Pro-rata distribution based on divisional base funded FTE.

Option 4 - Division head request to UBC to address existing funding shortfall/GAP (i.e., not for new programs, initiatives, or positions).

Option 5 - ?

Potential 2016/17 One-Time Allocation Options

Option 1 - Pro-rata distribution based on 2016/17 one-time GAP after 2015/16 carry-forward is applied.

Division	Colleges	GAP Established after Carry-forward have been Applied	Percentage Distribution of Base GAP ¹	Percentage Distribution of Base GAP
Academic Affairs				
	Central Academic Affairs/VP	(136,845)	1.62%	30,049
	Library	(21,319)	0.25%	4,681
	COE	489,067	0.00%	-
	CBAPP	(1,432,950)	16.91%	314,652
	CAH	(690,144)	8.15%	151,544
	CNBS	(1,105,697)	13.05%	242,792
	CHHSN	(1,473,018)	17.39%	323,450
Total Academic Affairs		(4,370,906)	57.36%	1,067,169
Administration & Finance		1,311,982	0.00%	-
Student Affairs		(797,508)	9.41%	175,119
Information Technology		(1,677,713)	19.80%	368,398
University Advancement		(611,570)	7.22%	134,291
President's Division		-		
	President's Office	140,094	0.00%	-
	Athletics	(525,885)	6.21%	115,476
Total President's Division		(385,791)	6.21%	115,476
Centrally Monitored				
	Marketing	-	0.00%	-
	University Events	-	0.00%	-
Total		(6,531,505)	100.00%	1,860,452
Footnote:				

¹ The amounts from divisions/colleges with positive GAP balances has been redistributed to the ones with negative GAP balances.

Potential 2016/17 One-Time Allocation Options

Option 2- Pro-rata distribution based on June 2016 adjusted GAP.

Division	College/Department	Adjusted Base GAP June 30, 2016	Percentage Distribution of Base GAP 6/30/16	Percentage Distribution of Base 6/30/16 Adjusted GAP
Academic Affairs				
	Central Academic Affairs/VP	(1,079,617)	11.86%	220,593
	Library	-	0.00%	-
	COE	6,292	0.00%	-
	CBAPP	(909,892)	9.99%	185,914
	CAH	(246,712)	2.71%	50,409
	CNBS	(639,098)	7.02%	130,584
	CHHSN	(796,355)	8.75%	162,715
Total Academic Affairs		(3,665,381)	40.32%	750,215
Administration & Finance		(372,983)	4.10%	76,210
Student Affairs		(438,696)	4.82%	89,637
Information Technology		(1,958,653)	21.51%	400,202
University Advancement		(750,304)	8.24%	153,306
President's Division				
	President's Office	(23,820)	0.26%	4,867
	Athletics	(1,274,504)	14.00%	260,413
Total President's Division		(1,298,324)	14.26%	265,280
Centrally Monitored				
	Marketing	(607,214)	6.67%	124,069
	University Events	(7,500)	0.08%	1,532
Total		(9,099,055)	100.00%	1,860,452

Potential 2016/17 One-Time Allocation Options

Option 3 - Pro-rata distribution based on divisional base funded FTE

Division	College/Department	FY 16/17 Base Funded FTE	Percentage Distribution of Base Funded FTE	Percentage Distribution of One-time Funds
Academic Affairs				
	Central Academic Affairs/VP	50.00	4.76%	88,634
	Library	45.75	4.36%	81,100
	COE	55.60	5.30%	98,556
	CBAPP	94.79	9.03%	168,026
	CAH	155.35	14.80%	275,390
	CNBS	152.50	14.53%	270,327
	CHHSN	103.56	9.87%	183,578
Total Academic Affairs		657.54	62.65%	1,165,612
Administration & Finance		177.50	16.91%	314,652
Student Affairs		104.50	9.96%	185,246
Information Technology		55.00	5.24%	97,498
University Advancement		31.00	2.95%	54,953
President's Division				
	President's Office	7.00	0.67%	12,409
	Athletics	16.97	1.62%	30,083
Total President's Division		23.97	2.28%	42,491
Centrally Monitored				
	Marketing	-	0.00%	-
	University Events	-	0.00%	-
Total		1,049.51	100.00%	1,860,452

Additional Budget Resources

- OpenGov.com—CSUDH implementation in progress
- CSUDH Budget Administration
 - Town Hall Budget Presentations
<http://www4.csudh.edu/budget-plan-admin/budget-presentation/index>
 - Budget and Management Reports
<http://www4.csudh.edu/budget-plan-admin/bm-reports/index>
 - UBC Presentations and Recommendations
<http://www4.csudh.edu/budget-plan-admin/ubc/index>
 - Student Success Fee Webpage
<http://www4.csudh.edu/budget-plan-admin/student-success-fee/index>
- CSU Budget Office
 - [http://www.calstate.edu/budget/:](http://www.calstate.edu/budget/)

Thank You!

Questions?