



## University Budget Advisory Committee

03-23-22

**Committee Attendees:** M. Stephens, Pollie Bith-Melander, Carmen Garcia, Adela Gonzalez, Gianna Nunes, Michael Perez, J. Sankey

**Not in Attendance:** Rich Ogle

**Committee Support:** Teri Burgess, Regan Linderman, Julia Reynoso, Angela Sevilla

M. Stephens reminded the committee of the preliminary budget allocation process conducted by the Chancellor's Office. It was noted that there are ongoing budget discussions in the legislature and that decisions made through this process are expected to be reflected in the Governor's May Revise budget. Therefore, what is presented today may be altered in the May Revise budget. It is hoped that any changes would be additional funding as opposed to fewer dollars, but so far there has not been any sign that this will be the case.

P. Bith-Melander asked for approval of the minutes which M. Stephens addressed. J. Sankey requested that the notes be sent soon after the meeting while the discussion is fresh in members' memory.

R. Linderman presented the preliminary FY 2022-23 budget allocations from the Chancellor's Office to the Stanislaus campus (the PowerPoint presentation is posted on the UBAC website). The preliminary budget allocations provide the campus funding for the compensation increases granted to the CFA, Unit 10, and Unit 11 for FY 2021-22 and CFA for FY 2022-23, increases in health premiums, operations of a new facility, and enrollment growth of 300 FTE students, as well as reduction in funding in anticipation of a decrease in the campus' retirement contribution to CalPERS. This funding totals \$8,995,000. Of this amount, \$4,541,000 is designated for compensation costs, and \$444,000 is designated for the increase in health care and new facility costs. The remaining \$4,010,000 is available to fund the increase in FTE and any other costs, including new hires, new services, new initiatives. It was shared with the committee that the campus must also base fund compensation increases provided to employees during FY 2021-22 through mechanisms such as promotions, IRPs and reclassifications. It is estimated that this base cost is close to \$2,000,000. The committee discussed that this level of funding is insufficient to cover the many important efforts and projects on campus, most importantly, hiring faculty and staff to cover existing workloads.



J. Sankey inquired about how many students is the enrollment growth. G. Kaul estimated approximately 500 students. J. Sankey asked if funding will include the ability to hire new faculty. R. Linderman noted that discussions about how funding will be allocated has just begun. J. Sankey stated that the amount is really \$2M for current faculty and more funding is needed for additional faculty with this amount of enrollment. J. Sankey also asked if we have to agree to enroll more students. It was noted that if we do not agree to an increase in enrollment, then the campus would not receive any undesignated funding, which would put us in an even more vulnerable position. R. Linderman reiterated that how this funding will be allocated on campus is still on-going.

M. Stephens said the CO does not usually hold the campus to the exact 300 FTE and we may not reach that enrollment, although many efforts are being made. She also noted that the CO has held back some base funding in anticipation of compensation increases included in new contract language with non-faculty unions.

R. Linderman covered the Lottery allocations of \$875,000, which is a \$113,000 increase over the FY 2020-21 allocation. Table with details of what those funds are used for are on page 4 of the presentation. No permanent employees are on lottery funds.

J. Sankey inquired about the last line identified as UW – General Academic Instruction. R. Linderman will provide an answer to the committee after the meeting.

R. Linderman outlined the budgeting process for campus. Division submissions are due this week. At the April 6 meeting, Business & Finance, SPEMI and University-Wide requests will be presented to the committee. April 13 will have Human Resources, University Advancement, and Student Affairs present to the committee. Academic Affairs will present on May 4. The VPs meet and discuss priorities so they come to an agreement on allocations to each division. By mid-May we should have a solid set of priorities and campus allocations.

P. Bith-Melander asked M. Stephens if she saw anything significantly different in the FY 2022-23 preliminary allocations. M. Stephens stated that the focus on salary increases is notable, but not surprising because compensation has lagged over the last few years of the pandemic. And, as J. Sankey has pointed out, the funding does not seem sufficient.

J. Sankey pointed out (as she has at previous meetings) that every office is completely understaffed. We need more people; people are working too hard.



M. Stephens expressed that in the few months she has been here, even replacing positions that are funded is very difficult right now. And the problem is experienced across campus. J. Sankey commented that in the Fall we had 300 positions open.

M. Stephens requested that we follow-up to get a sense of the number, and if it is higher or lower than in previous years.

M. Stephens explained that we don't have any information on one-time dollar allocations yet. Those allocations are not typically made until later in the summer. They are important to infrastructure issues, such as technology and facilities, so they are important.

R. Linderman said that those funds aren't going to be distributed until after the final budget memo, usually received in July.

J. Sankey requested notes to be available sooner while the meeting is fresh in everyone's mind. She also requested that any documents be forwarded as soon as we can provide them even if we don't understand them.

M. Stephens reminded everyone to hold May 18 as the last scheduled UBAC which will likely have information regarding the May Revise of the budget.

The committee was encouraged to contact M. Stephens if there are other questions; we will share whatever we know.