



University Budget Advisory Committee

04-06-22

Committee Attendees: Mary Stephens, Rich Ogle, Pollie Bith-Melander, Carmen Garcia, Gianna Nunes, Michael Perez, Julia Sankey

Not in Attendance: Adela Gonzalez

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

M. Stephens opened at 11:03 with a discussion of the notes from March 23 meeting. There were no changes noted.

Following the agenda, presenting FY 2022-23 budget requests this week are Business & Finance; Strategic Planning, Enrollment Management and Innovation (SPEMI); and University Wide. Next week's presentations will be from Human Resources, Equal Opportunity and Compliance; Student Affairs; and University Advancement. Academic Affairs will present on May 4.

Business & Finance

M. Stephens explained that the presentations are organized with requests for new base funding and are organized into the categories of new positions and operating funds. It was noted that there are many more requests for new funding than can be fulfilled, but it is important for the campus to be aware of the assessment and planning that has been conducted in each division. Therefore, it is very likely that items not funded in FY 2022-23 may reappear as FY 2023-24 budget requests. The detailed budget requests can be found [here](#).

J. Sankey requested that the dollar amounts be provided so the committee could better understand the scope of the budget requests. M. Stephens said that this could be done and presented to the committee at its next meeting.

SPEMI

P. Bith-Melander asked if there was a consolidated one-page document with the position requests. M. Stephens explained that each division provides the Budget office with the detailed information, from which the presentations are.

J. Sankey referred back to previous discussions, we need to hire more people and referred to two instances where tasks were incomplete due to employee workload.



J. Johnson explained that with increase of budget of 2021-22 from the State, new positions were funded, which resulted in close to a doubling of recruitments. And not surprisingly, each recruitment is very time intensive. Our campus is experiencing the same hiring challenges as other campuses. A very competitive job market paired with CSU's often non-competitive salary schedule has resulted in a high number of failed recruitments. The Chancellor's Office, in partnership with CSUEU has sponsored a salary study that is being conducted by Mercer (an employment consultant).

Also complicating the situation is the fact that the campus is in the midst of a two-year project to implement a new human resources system, CHRS. This project has required assigning two recruiters in the HR office to this project. The hope is the project will be completed for the most part by early July, which should free up these positions to return to their usual duties.

N. Burroughs commented on these challenges, but that in her observation they aren't anything new to our campus. Do we need to look at the organizational structure? We have also operated at one-person deep, which is not sustainable. In order to get ahead of the game, we have to act differently.

N. Burroughs also commented that too often the same individuals are asked to serve on search committees. These individuals are already very busy but they are known to get things done.

M. Lahti thanked N. Burroughs for her observations. She agreed that it is timely to evaluate how we operate. We may need to look at the bigger picture, review our strategic plan. Get a better sense of our priorities as an institution.

M. Stephens commended the campus for just having gone through a pandemic and having done amazingly well under these conditions. We need to give ourselves a little grace. We have a new world; some things will not go back to the way they were.

M. Perez appreciated the recognition with compensation increases, such as bonuses, which acknowledged the increase in workload.