



University Budget Advisory Committee

04-13-22

Committee Attendees: Mary Stephens, Rich Ogle, Nancy Burroughs, Pollie Bith-Melander, Carmen Garcia, Adela Gonzalez, Gitanjali Kaul, Gianna Nunes, Michael Perez, Julia Sankey

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

Committee Presenters: Julia Johnson, Christine Erickson, Michele Lahti

M. Stephens opened the meeting at 11:02 with a discussion of the notes from April 6 meeting. There were no changes.

The slide presentations made during the meeting and referred to below can be found [here](#).

Human Resources, Equal Opportunity and Compliance

J. Johnson reviewed the HREOC slide presentation. J. Sankey commented that she is happy to see that the campus is recommending hiring more people and reducing workload.

Student Affairs

C. Erickson outlined her request. She commented that it seems like each area has a specific software needed or that has been mandated. J. Sankey commented that she is glad to see funding being recommended to go towards tutoring/supplemental instruction.

R. Linderman pointed out an error on the Student Affairs slide and that it should be \$7300K not \$703K. She will correct this and a new file will be distributed.

University Advancement

M. Lahti presented the requests for her division. Some are required in the short-term and some are aspirational. J. Sankey asked if this is a new campaign that is referenced. M. Lahti explained that the President intends to launch a comprehensive campaign to raise \$50M in 2023. Both Bakersfield and Humboldt campuses recently launched \$50M campaigns. UA's FY 2022-23 request would fill vacancies that are necessary, but additional positions will be needed to conduct the campaign. However, these additional positions would not have to be base funded.



J. Sankey reiterated that we need to support staff by hiring additional people. She expressed appreciation for having budget numbers on the slides.

By mid-May we should have the May Revise Budget from the Governor. We are scheduled to meet on May 18th, at which time this information can be shared, Based on what is known now, we are not expecting CSU to receive more base funding but we may receive additional one-time funding for deferred maintenance.