

### 3. 2022-23 SACRAMENTO STATE OPERATING FUND - CURRENT YEAR 2022-23

# PROJECTED SOURCES & USES

## OPERATING FUND SUMMARY

### FY 2022-23 (as of 2022-Jul-26)

Total Full-Time Equivalency (FTES)	25,089
<b>Funded Resident FTES</b>	<b>24,371</b>
Non-Resident FTES	718

Sources of Funds	Campus Budget Projections
<b>Appropriations - General Fund Baseline from Prior Year</b>	196,498,000
Adjustments from Prior Year - Retirement/Health	(237,000)
Adjustments from Prior Year - Compensation	7,873,000
<b>Education Insights*</b>	1,100,000
<b>Basic Needs*</b>	1,100,000
<b>Mental Health*</b>	1,100,000
<b>Adjusted General Fund Baseline Appropriation</b>	<b>207,434,000</b>
<b>New General Fund Appropriation Changes</b>	
<i>Specified Programs</i>	
<b>State University Grants (SUG) Adjustments*</b>	(1,346,000)
Graduation Initiatives 2025	
Operations & Maintenance of New Facilities/Other	
Employer-Paid Health Premiums	833,000
Compensation Adjustment 22-23	9,680,000
Passthrough - Foster Youth	714,000
<i>Unrestricted</i>	
Systemwide Priorities	
General Fund Increase	5,484,000
<b>New General Fund Appropriation Changes Subtotal</b>	<b>15,365,000</b>
<b>Other Sources</b>	
<b>Federal Work Study, Financial Aid*</b>	1,000,000
<b>Center for California Studies*</b>	5,180,000
<b>Other Sources Subtotal</b>	<b>6,180,000</b>
<b>Campus Projected Revenue &amp; Adjustments</b>	
Tuition Fee Revenue	160,530,000
Non-Resident Fees	4,800,000
Application Fees	1,400,000
Other Miscellaneous Revenue	60,000
<b>Projected Tuition &amp; Fee Revenue</b>	<b>166,790,000</b>
<b>Total Projected Sources of Funds</b>	<b>395,769,000</b>

Uses of Funds	Campus Budget Projections
<b>Prior Year Baseline Allocation</b>	
Division Baseline Allocations	186,540,059
All University Expenses	28,338,948
Mandatory Costs (compensation pool, benefits, student grants)	147,808,993
<b>Education Insights*</b>	1,100,000
<b>Basic Needs &amp; Mental Health*</b>	2,200,000
<b>Adjusted PY Baseline Allocation Subtotal</b>	<b>365,988,000</b>

# PROJECTED SOURCES & USES

## OPERATING FUND SUMMARY

### FY 2022-23 (as of 2022-Jul-26)

<b>Adjustments to Baseline</b>	
<i>General</i>	
AUE Adjustments	1,424,354
Strategic Imperatives Funding	
Operations & Maintenance of New Facilities/Other	
Other Adjustments	1,198,500
<i>Compensation</i>	
PY Comp Pool Alloc to Divisions	
Comp Pool Alloc to Divisions 21-22 and 22-23	15,173,198
Minimum Wage Increase	
Other Adjustments	
<i>Benefits</i>	
Add'l Hires Benefit Costs	485
Benefits Increases from Comp Increases 21-22	2,320,676
Benefits Increases from Comp Increases 22-23	3,282,787
Health	833,000
Other Adjustments	
PY Benefit Pool Shortfall	
<i>Specified Programs</i>	
<b>State University Grants (SUG) Adjustments*</b>	(1,346,000)
Other Adjustments	714,000
<b>New Baseline Adjustments Subtotal</b>	<b>23,601,000</b>
<i>Other Uses</i>	
<b>Federal Work Study, Financial Aid*</b>	1,000,000
<b>Center for California Studies*</b>	5,180,000
<b>New Baseline Adjustments Subtotal</b>	<b>6,180,000</b>
<b>Subtotal - Before Federal Work Study and Center for CA Studies</b>	<b>389,589,000</b>
<b>Total Projected Uses of Funds</b>	<b>395,769,000</b>

**Balance\*\***

**0**

\*Denotes pass through funding

\*\* Slight differences in final figures from other documentation may occur due to rounding

# PROJECTED SOURCES & USES

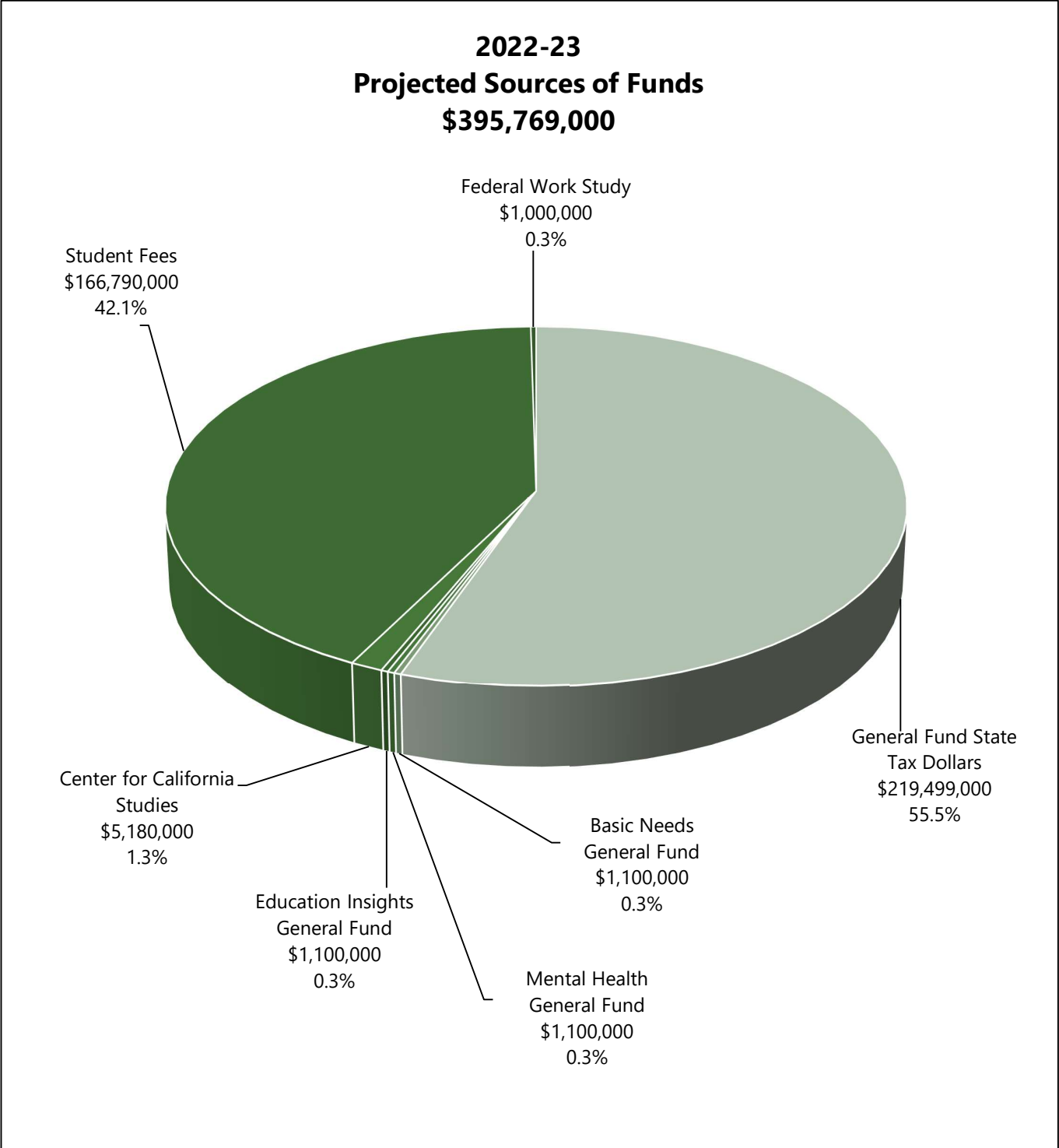
## OPERATING FUND SUMMARY

### FY 2022-23 (as of 2022-Jul-26)

	Baseline Adjustments				
	2021-22 Total Allocation	2021-22 Baseline Changes	2022-23 Baseline Changes	2022-23 Total Allocation	
<b>Academic Affairs</b>	123,331,093	6,334,389	250,000	129,915,482	32.8%
<b>Administration &amp; Business Affairs</b>	20,631,460	94,764	296,000	21,022,224	5.3%
<b>Athletics</b>	4,982,969	184,056	-	5,167,025	1.3%
<b>Division of the President</b>	6,515,546	-	125,000	6,640,546	1.7%
<b>Inclusive Excellence</b>	1,965,572	-	-	1,965,572	0.5%
<b>Information Resources &amp; Tech</b>	9,237,770	(231,000)	-	9,006,770	2.3%
<b>Student Affairs</b>	15,649,392	(99,280)	-	15,550,112	3.9%
<b>University Advancement</b>	4,226,257	1,056	125,000	4,352,313	1.1%
					48.9%
<b>Strategic Goals, Student Success &amp; Completion Initiatives*</b>	-	-	-	-	-
<b>Restricted or Mandatory Costs:</b>					
Basic Needs	1,100,000	-	-	1,100,000	0.3%
Mental Health	1,100,000	-	-	1,100,000	0.3%
Education Insights	1,100,000	-	-	1,100,000	0.3%
Foster Youth	-	-	714,000	714,000	0.2%
Center for CA Studies	4,661,000	10,000	509,000	5,180,000	1.3%
All University Expenses (AUE)	28,338,948	-	1,209,354	29,548,302	7.5%
Mandatory Benefits Costs	99,562,843	2,320,676	4,116,272	105,999,791	26.8%
Compensation	300,000	-	9,506,713	9,806,713	2.5%
State University Grants (aka Tuition Fee Discounts)	47,946,150	-	(1,346,000)	46,600,150	11.8%
University Central Baseline Reserve	-	-	-	-	0.0%
Federal Work Study/Financial Aid	1,000,000	-	-	1,000,000	0.3%
					51.1%
<b>Total Uses</b>	<b>371,649,000</b>	<b>8,614,661</b>	<b>15,505,339</b>	<b>395,769,000</b>	<b>100.0%</b>
<b>Resources Available</b>					
<b>General Fund</b>				<b>222,799,000</b>	56.3%
<b>Fees</b>				<b>166,790,000</b>	42.1%
<b>Federal Work Study/Financial Aid</b>				<b>1,000,000</b>	0.3%
<b>Center for California Studies (MDS05)</b>				<b>5,180,000</b>	1.3%
<b>Total Resources</b>				<b>395,769,000</b>	100.0%
<b>Surplus/(Deficit)</b>				<b>-</b>	

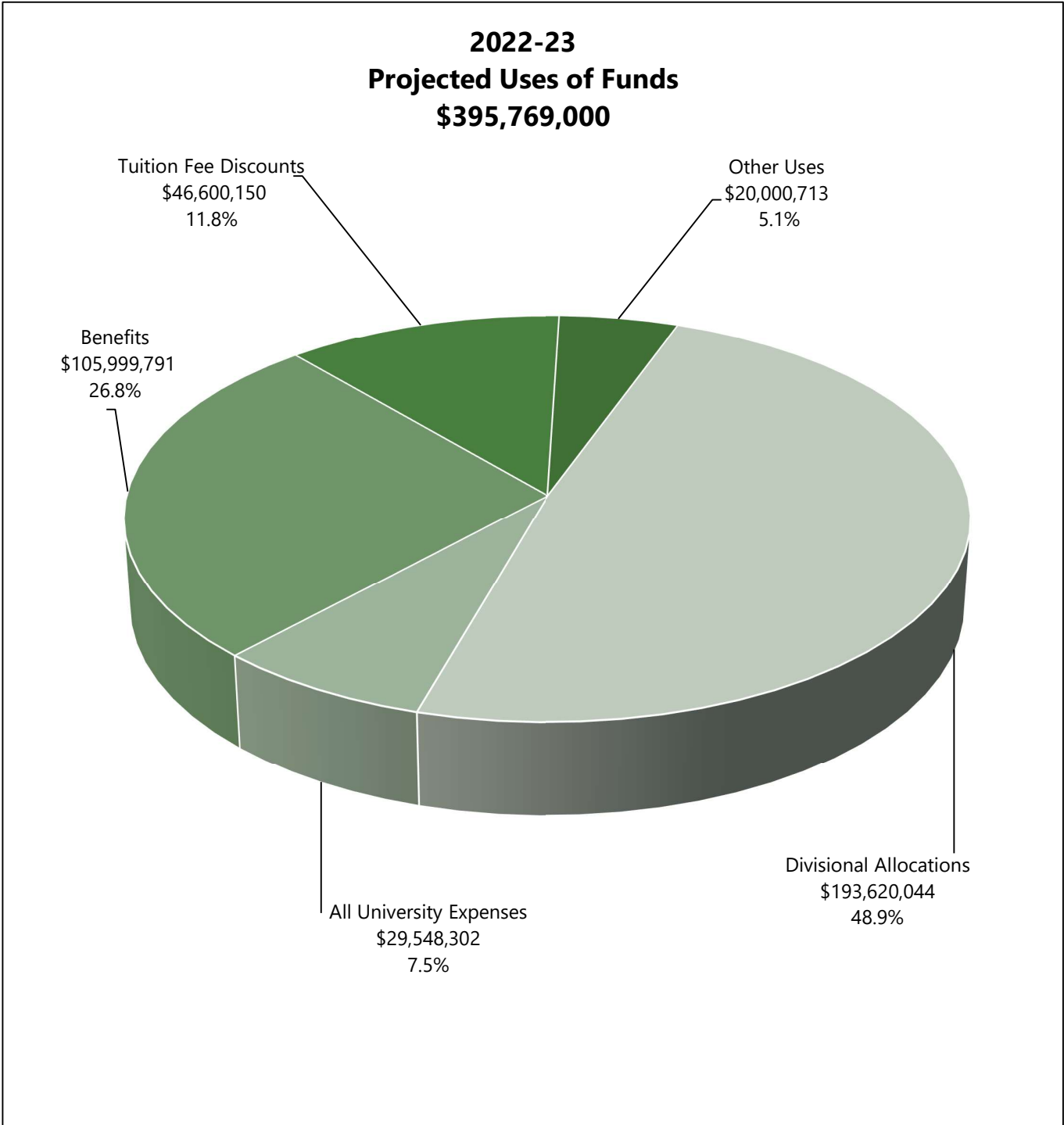
\*Student Success funding was integrated into Division baseline

# SACRAMENTO STATE OPERATING FUND BUDGET FY 2022-23 Projected Sources of Funds

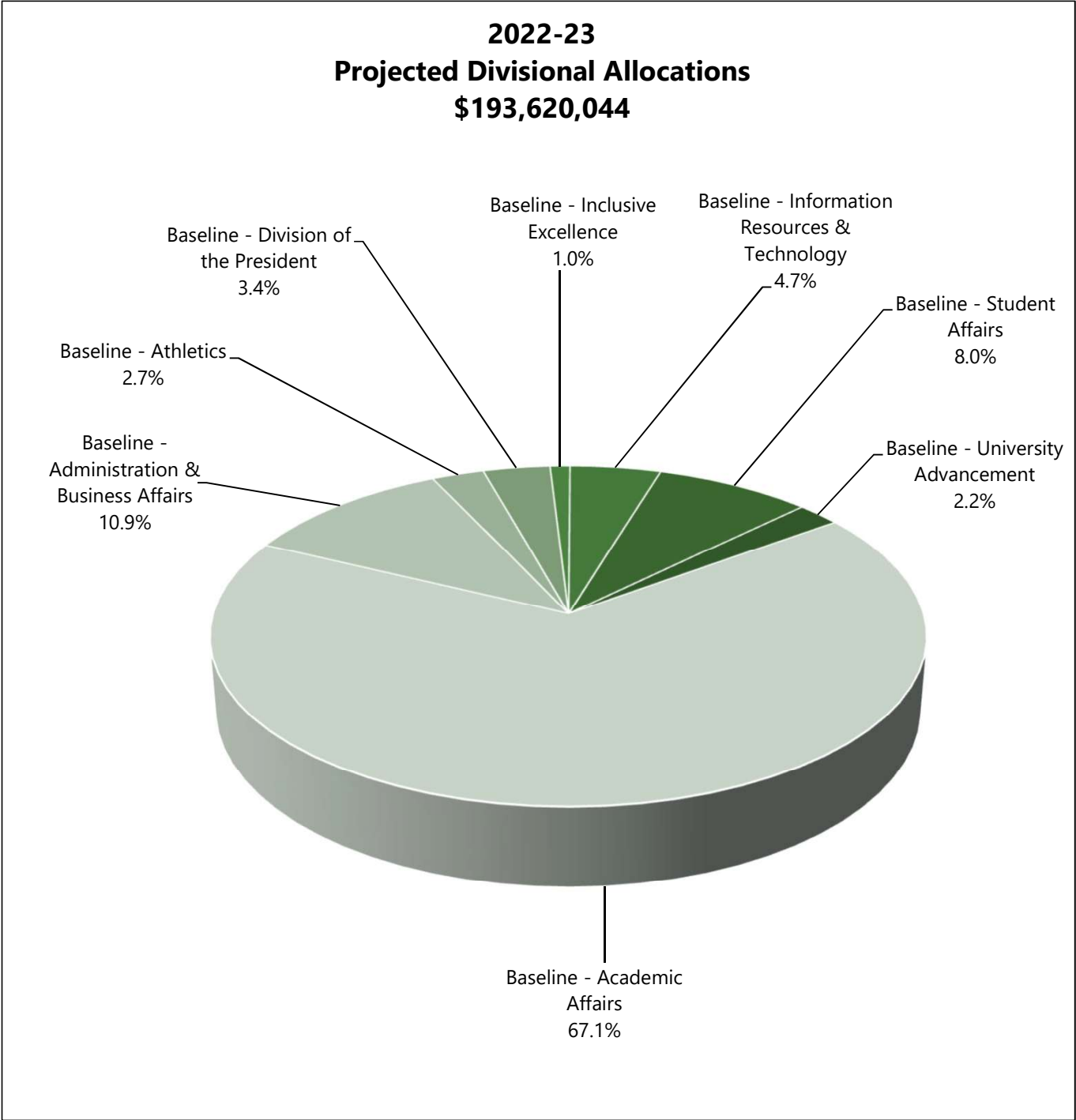




# SACRAMENTO STATE OPERATING FUND BUDGET FY 2022-23 Projected Uses of Funds



# SACRAMENTO STATE OPERATING FUND BUDGET FY 2022-23 Projected Divisional Allocations



# SACRAMENTO STATE OPERATING FUND BUDGET FY 2022-23 Budget Data

Sources of Funds	Amount	Percent
General Fund State Tax Dollars	\$219,499,000	55.5%
Basic Needs General Fund	\$1,100,000	0.3%
Mental Health General Fund	\$1,100,000	0.3%
Education Insights General Fund	\$1,100,000	0.3%
Center for California Studies	\$5,180,000	1.3%
Student Fees	\$166,790,000	42.1%
Federal Work Study	\$1,000,000	0.3%
Total Sources:	\$395,769,000	100.0%

Uses of Funds	Amount	Percent	
→ Divisional Allocations	\$193,620,044	48.9%	
All University Expenses	\$29,548,302	7.5%	
Benefits	\$105,999,791	26.8%	} Mandatory Costs
Tuition Fee Discounts	\$46,600,150	11.8%	
→ Other Uses	\$20,000,713	5.1%	
Total Uses:	\$395,769,000	100.0%	

Divisional Allocations Detail	Amount	Percent
Baseline - Academic Affairs	\$129,915,482	67.1%
Baseline - Administration & Business Affairs	\$21,022,224	10.9%
Baseline - Athletics	\$5,167,025	2.7%
Baseline - Division of the President	\$6,640,546	3.4%
Baseline - Inclusive Excellence	\$1,965,572	1.0%
Baseline - Information Resources & Technology	\$9,006,770	4.7%
Baseline - Public Affairs & Advocacy*	\$0	0.0%
Baseline - Student Affairs	\$15,550,112	8.0%
Baseline - University Advancement	\$4,352,313	2.3%
Total Divisional Allocations	\$193,620,044	100.0%

Other Uses Detail	Amount	Percent
Restricted Programs (Ed Insights, Basic Needs, Mental Health, Foster Youth)	\$4,014,000	20.1%
Center for California Studies	\$5,180,000	25.9%
Compensation	\$9,806,713	49.0%
Federal Work Study	\$1,000,000	5.0%
Total Other Uses	\$20,000,713	100.0%

\* Public Affairs and Advocacy was combined with the Division of the President in 2021-22



# PRESIDENT'S BUDGET COMMUNICATION

## FY 2022-23

<https://www.csus.edu/president/presidential-communications/>

### President's 2022-23 Budget Update

**Sept. 6, 2022** - This past fiscal year has continued to bring many challenges as we shift back to on-campus work while still dealing with the pandemic. For instance, the budget projections and state outlook changed several times during the past several months. In the May Revise, Gov. Newsom confirmed the following increases to the California State University's ongoing base general fund appropriation of the 2022-23 budget:

- \$211.1 million General Fund unallocated.
- \$81 million General Fund to support enrollment growth.
- \$12 million General Fund to support foster youth.

Newsom also announced many one-time allocations, including \$100 million for deferred maintenance and energy efficiency projects. Notably, he committed to a multiyear compact with the CSU through 2026-27 to provide general fund base increases of 5% per year (2.8% of the total CSU Operating Fund). This year, I asked the University Budget Advisory Committee (UBAC) to consider two scenarios for baseline funding: 1), where we maintain the same allocation as last year; and 2), a scenario where \$3 million in additional baseline could be given to divisions for new positions and operations.

We were optimistic about the state's economic outlook and hopeful that it would translate to an increase to baseline for the CSU. However, the additional \$100 million from the Legislature was later reversed. Smaller ongoing allocations were added for specific programs, which include:

- \$35 million for Graduation Initiative 2025.
- \$10 million for Student Basic Needs.
- \$8 million for Project Rebound.
- \$8 million for Asian American, Native Hawaiian, Pacific Islander Student Achievement Program.
- \$300,000 for the Center for California Studies.
- \$200,000 for Cradle-to-Career.
- \$100,000 for the Corporation for Education Network Initiatives in California.

The final one-time allocations from the state totaled approximately \$1.1 billion, with \$125 million for deferred maintenance and infrastructure projects, \$497 million for student housing projects on certain campuses (unfortunately, not ours), and \$460 million for a variety of projects at several campuses (again, not ours) and the Chancellor's Office. The final Budget Act of 2022 includes \$365.7 million in new ongoing funding for the CSU.

While we appreciate the state's investment in the CSU, the reality of this year's budget cycle is that our Sources and Uses remain tight, with little extra baseline. Last year, we were able to restore the divisions' baseline from the pandemic reductions and give out some strategic ongoing funding. This year, however, there is little funding to distribute to the divisions outside of supporting 7% salary increases and COVID-19 service awards,

# PRESIDENT'S BUDGET COMMUNICATION

## FY 2022-23

plus a portion of the \$3 million scenario. Therefore, divisions will need to be strategic with the same resources as last year and find efficiencies to offset inflation. Funding for our employees' raises was our top priority, and any unallocated baseline was used to offset increases to divisional salary costs. Faculty and staff salaries have remained flat for two or more years and though the strategic imperatives remain incredibly important to the future of Sac State, we are committed to focusing on the welfare of our existing employees. The CSU was not given enough state allocation for mandatory cost increases to fully cover the salary increases. Thus, we are not able to fully implement the \$3 million UBAC scenario at this time. We only had a fraction of that remaining in baseline to allocate. After a careful review of the divisional requests and in consultation with Cabinet, we are providing baseline for the following new positions and expenses, totaling the remaining unallocated baseline of \$1,198,500:

- Academic Affairs - Faculty New Hires: \$250,000
- Admin and Business Affairs - Clery UBIT Director: \$84,000
- Admin and Business Affairs - Emergency Operations Director: \$84,000
- Inclusive Excellence - Title IX Investigator: \$84,000
- Public Affairs and Advocacy - Local Relations Director: \$84,000
- OIREP - Associate Director: \$118,000
- Student Success Operating Support - Chatbot: \$125,000
- Student Affairs - First Star Director: \$65,000
- Student Affairs - Project Rebound Coordinator: \$50,000
- Student Affairs - Regional Admissions Recruiter: \$52,500
- University Advancement - Annual Giving Associate: \$52,000
- University Advancement Operating Support - Donor CRM: \$125,000
- Position pool for final offer variances: \$25,000
- **Total Baseline: \$1,198,500**

For the above approved positions, associated benefits will not be required from the divisions. However, any other new positions added this year through the exception process will require funding from the divisions to the benefits pool to cover associated costs.

Our Sources for the 2022-23 budget total \$395,769,000. This allocation does not include the additional Graduation Initiative 2025 (GI) and Basic Needs funding, which will come as a separate allocation. Our Uses also total \$395,769,000, which directs funding primarily to compensation and benefits increases. Salary increases effective in 2021-22 and 2022-23 are an estimated additional \$15,173,000 for all operating fund units on campus. This increase necessitated a \$5,603,000 increase to the central benefits pool. While these raises are a step in the right direction for our employees, we must work together to see that the Legislature and the governor fully fund the CSU staff salary study in 2023-24 (at a cost of approximately \$287 million). We must ensure that we are paying fair market rates for our talent.

In July, following UBAC's advice, Cabinet approved the recommended increases to All University Expenses (AUEs) and 2022-23 Lottery allocations. Considering recent discussions since UBAC's recommendation and the Final Budget memo, we are moving to fund \$1,198,500 in divisional costs. For the one-time awards, I am

# PRESIDENT'S BUDGET COMMUNICATION

## FY 2022-23

authorizing an additional \$200,000 for the implementation of University Advancement's CRM and \$100,000 for Hornet Launch. To offset these adjustments and keep the total one-time allocations under \$10 million, we are reducing the following:

- Academic Affairs: professional development reduced from \$200,000 to \$100,000 (there should be funding from the GI to help replenish the funds).
- Administration and Business Affairs: lighting survey reduced from \$200,000 to \$100,000 (more of the work should be able to be done internally).
- Inclusive Excellence: \$75,000 block party eliminated (funding was given for events and grants last year); executive sponsorship reduced to \$25,000 (the President's Office already pays for most of these events).

I am grateful we are able to allocate a large amount of one-time funding this year. Although this \$10 million puts pressure on our reserves, many of the one-time awards are for critical academic and infrastructure projects. The largest portion is to backfill Academic Affairs' lecturer costs at \$1,800,000. Unfortunately, we were not able to cover this cost with baseline, but continue to make doing so a priority for future years. The College of NSM will receive \$426,505 for a new Nuclear Magnetic Resonance Spectrometer, replacing the one that suffered a catastrophic instrument failure in 2020. Construction awards include:

- \$755,000 for multiple renovation projects for the Asian Pacific Islander Desi American (APIDA) Center, the MLK Center, the Scholarship Office, and space in Lassen Hall.
- \$640,000 for renovations in the Library, Kadema Hall, and an existing lab in Amador Hall.
- \$500,000 for various campus safety projects.
- \$280,000 for all gender and lactation rooms.

We are also dedicating \$500,000 for additional loaner laptops for students, \$300,000 for classroom refreshes, and \$750,000 for a campuswide computer refresh.

I want to thank the vice presidents and deans for their collaboration on their requests for existing resources and focusing their one-time submissions on the University's strategic imperatives. I also want to thank the members of UBAC for their commitment and dedication to making these difficult budget decisions. Lastly, thank you to the faculty and staff who have endured the last few years and persevered through the turbulence of the pandemic. I look forward to seeing many of you this fall on campus. Stingers Up!

Sincerely,



**Robert S. Nelsen**

President, Sacramento State

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Date: June 30, 2022

To: Robert S. Nelsen, President, California State University, Sacramento

From: William Cordeiro, Chair, University Budget Advisory Committee

Re: Recommendations for the 2022-23 University Budget Allocations

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The University Budget Advisory Committee (UBAC) would like to thank the Sac State Leadership for their cooperation and informative presentations during this year's annual budget process. UBAC committee members appreciate the thoughtful budget submissions and presentations. The budget review process was comprehensive, collaborative and transparent and included faculty, staff, and students as well as university administration.

These recommendations are the result of a detailed review all budget call documents presented by each division, interviews with each division head, and committee deliberation. The new proposed budget focuses on the priorities of the university and the CSU system as a whole.

As in prior years, the committee relies on the information provided by the division heads as well as considering the university's priorities which include:

- 1) Reducing time to degree / student Success
- 2) Diversity, inclusivity and equity
- 3) Philanthropic giving
- 4) Community involvement and collaboration (Anchor University)
- 5) The safety and welfare of our students, faculty and staff

The following 2022-23 budget recommendation reflects the committee's commitment to the imperatives while also addressing key areas of concern:

- Estimated Sources of funds = **\$390,238,000**
  - General Fund allocation \$216,657,000
  - Student Tuition Fee Revenue \$166,790,000
  - Education Insights \$1,100,000
  - Center for CA Studies \$4,691,000
  - Federal Work Study \$1,000,000

- Estimated uses of funds = **\$390,238,000**
  - Includes compensation pool and benefits cost increases provided by the Chancellor’s Office for faculty CFA. Does not include any funded costs for other collective bargaining agreements.
  - \$1,424,354 increase in All University Expenses for a total amount of \$29,763,302
  - \$186,540,059 for division allocations plus current year adjustments. This includes ongoing student success funding of \$6,888,626.

It is important to note that the recommendations are based on the information we have received up to this point in time. Please see Attachment A for more detail on the 2022-23 Sources and Uses.

The following chart is the UBAC Committee’s recommendation for the \$3 million in ongoing baseline funding, proposed increases to the All University Expenses, One Time Funding requests and Lottery Fund requests.

### Summary of Requests 2022-23 Annual Budget Call

Division	Impact to Divisions - \$3,000,000		All University Expenses		One-Time - \$10,000,000		Lottery - \$2,500,000	
	Division Request	UBAC Recommends	Division Request	UBAC Recommends	Division Request	UBAC Recommends	Division Request	UBAC Recommends
Academic Affairs	\$ 115,496	\$ 90,496	\$ 1,482,750	\$ 1,482,750	\$ 3,176,505	\$ 3,176,505	\$ 1,147,942	\$ 1,302,942
Administration & Business Affairs	\$ 1,079,566	\$ 697,766	\$ 21,885,734	\$ 21,600,734	\$ 1,505,000	\$ 1,505,000	\$ -	\$ -
Athletics	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ 1,357,459	\$ 1,357,459	\$ 500,000	\$ -
Inclusive Excellence	\$ 273,120	\$ 195,920	\$ 246,000	\$ 246,000	\$ 300,000	\$ 300,000	\$ 115,000	\$ -
Information Resources & Technology	\$ 379,200	\$ 379,200	\$ 5,585,000	\$ 5,585,000	\$ 2,104,000	\$ 2,104,000	\$ 789,800	\$ 400,000
Division of the President	\$ 573,720	\$ 448,720	\$ 398,600	\$ 373,600	\$ 150,000	\$ 150,000	\$ 200,000	\$ -
Student Affairs	\$ 802,100	\$ 718,900	\$ 885,595	\$ 429,145	\$ 1,303,900	\$ 1,303,900	\$ 457,000	\$ 797,000
University Advancement	\$ 237,000	\$ 237,000	\$ 46,073	\$ 46,073	\$ 92,000	\$ 92,000	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,670,202</b>	<b>\$ 2,978,002</b>	<b>\$ 30,529,752</b>	<b>\$ 29,763,302</b>	<b>\$ 9,988,864</b>	<b>\$ 9,988,864</b>	<b>\$ 3,209,742</b>	<b>\$ 2,499,942</b>
			<i>existing AUE amount</i>	28,338,948.00				28,338,948.00
			<i>increase requested</i>	\$ 2,190,804.00	\$	1,424,354.00		

Please see Attachment B for the Summary Recommendation.

## Ongoing Budget Allocations

During this year’s annual budget call, the university was asked to consider two scenarios:

- \$0.0 in new ongoing baseline funding
- \$3.0 million in new ongoing baseline funding.

Should the \$3 million in ongoing funding come to fruition, Attachment C provides a breakdown of the 22 positions and \$210,000 in operating expenses recommended for your approval. These requests were the highest prioritization provided by the divisions.

## All University Expenses

The UBAC Committee was asked to review the definition of an All University Expense (AUE). The current AUE definition states “Budget that is allocated to a division to cover expenditures that are restricted to a specific type of expense and cannot be used for any other purpose. Costs are ongoing in nature and have university wide implications that are beyond the normal scope of operations for any one division, program center, or department. Due to the nature of the expense, the division may have little control over the expenditures (e.g. utility or insurance premium costs). Permanent salaried positions should not be included in this category because these costs are controllable by the division. AUEs are managed by the central Budget Office.

The UBAC Committee believes that the current definition of the AUE should remain, but the interpretation of what is considered to be “*beyond the normal scope of operations for any one division*” can be further defined. Many expenses throughout the university support the entire university as a whole. All divisions are in place to support the university as a whole. For example, a software tool that is managed by the Risk Department should remain as an expense of the Risk Department even though the tool supports university wide efforts. The reason is that this software tool is not beyond the normal scope of operations for the division. In the AUE spreadsheet you will see some AUEs being recommended to reside in division’s budgets as they are not beyond the normal scope of operations for that one division.

As the All University Expenses increase, funding is taken from the overall budget to support these increases, which affects the amount available for distribution to the divisions. For the 2022-23 fiscal year, the recommended increases to the AUEs totals \$1,424,354. This is mainly due to increases to insurance costs, utility costs and IRT software expenses. The committee appreciated efforts by the divisions to either reduce the amounts or limit the increases for the new fiscal year. Multiple AUEs were recommended to be redirected to division’s budgets. The AUEs for Contract interpreters was recommended to be redirected to the Lottery Fund. To view the entire list of the AUEs with the proposed increases and redirected amounts, please refer to [Attachment D](#).

## One-Time Project Requests

Total requests from the campus for one-time project funding is \$9,988,864.

UBAC received one-time project requests from Academic Affairs in the amount of \$1,800,000 to fund additional lecturers. Academic Affairs also requested \$200,000 for faculty professional development, \$426,505 for a Nuclear Magnetic Resonance Spectrometer, and \$640,000 for renovation work in the Library, Kadema Hall and an existing lab in Amador Hall.

ABA requested one-time project funding for safety projects in the amount of \$500,000. They also requested funding for All Gender and Lactation Rooms for \$280,000. A lighting study for \$200,000 was requested in addition to \$175,000 to launch the position management and open book software. PD Safety equipment in the amount of \$100,000 was requested. Merv filters



for \$100,000 and lithium battery replacements for touchless motion-sensory soap dispensers and hand sanitizers throughout campus for \$50,000 were also requested.

Athletics requested \$100,000 to resurface the tennis courts and \$382,459 for a new video board scoreboard that is failing. Also requested were lights for the women's soccer field in the amount of \$425,000, wind screens for the Hornet Stadium in the amount of \$50,000 and \$400,000 to replace and install a sound system that would meet ADA requirements in the stadium.

Inclusive Excellence requested \$300,000 to build an internal/external tracking system, consultants to support ADA compliance and coordination, a belonging and anti-racism campaign, and sponsorship of events that support academic and administrative department events.

IRT requested \$500,000 for additional laptops for students, \$300,000 for classroom refreshes, \$750,000 for a campus wide computer refresh tied to a 4-year cycle, \$254,000 for captioning services and \$300,000 for University Advancement's CRM implementation costs.

The Division of the President requested \$25,000 for one-time funding to pay for equipment and supplies for university events. They also requested \$125,000 for the Chatbox AI solution that will work to improve communication with students, faculty, staff and community members.

Student Affairs requested \$838,900 for multiple renovation projects that support the continuation of the Asian Pacific Islander Desi American (APIDA) Center, the MLK Center, the Scholarship Office, and offices and space in Lassen Hall. \$175,000 is being requested to support enrollment efforts and \$290,000 for the EAB software tool that would support new student prospect marketing

University Advancement requested \$92,000 to provide a hybrid meeting and event space in the Alumni Center.

After thoroughly reviewing the one-time project request list and taking into consideration the current fiscal state of the university, it is recommended that these one-time requests be funded. Student Success is reliant upon them being able to take the classes they need to graduate. Safety is also a top concern for the university and the safety requests from ABA are important for the safety of our students, faculty and staff. The requests continue to be in line with leveraging technology to support student success and improve operational efficiencies.

Attachment E provides more detail on the one-time project requests.

## **Lottery Fund**

For this 2022-23 Annual Budget Recommendation, the UBAC Committee was asked to provide a recommendation on the utilization of Lottery Funds. The current allocation of Lottery Funds to our campus is \$2,500,00. \$595,000 in interpreter and translation expenses were

recommended for redirection from the All University Expenses to the Lottery Fund in an effort to provide reprieve to the General Operating Fund. The recommended requests are in line with the utilization criteria of the Lottery Fund. Historically, the divisions have not spent their total lottery allocations. It is recommended that the Lottery Fund allocations be reviewed next year during the annual budget process for refinement of utilization. See Attachment F for detail.

### Recent State Budget Allocations

In addition to the Budget recommendations, the university recently received the following funding from the California State Budget Process:

Sac Semester Capital Fellows program	\$ 200,000 ongoing (first year is \$100,000)
Law Enforcement Community Scholars Program	\$ 805,000 one-time
ASI Child Care Center	\$1,000,000 one-time
Data Analytics lab	\$ 300,000 one-time

### Position Management

Position management efforts have progressed on campus with a formal Position Management Policy implemented and quarterly management reports to the President and CFO. UBAC Committee believes that this was a great accomplishment for the campus and it creates an opportunity to manage positions, monitor trending in vacancies and assist with workforce planning.

Until the CSU and university are fully funded from the State, it is important to provide support for student success and graduation initiatives. Sacramento State continues to make great progress in increasing our graduation rates and closing the achievement gap. UBAC recognizes the importance of the president's initiatives and their impact to our students and community and strives to make recommendations that will advance progress on these initiatives given the fiscal constraints. UBAC is available to provide any additional recommendations as needed. The committee members are grateful for the opportunity to serve the university in this capacity.

### Attachments

- Attachment A - Sources & Uses
- Attachment B - Summary of Requests
- Attachment C - Ongoing budget allocations
- Attachment D - One Time Project List
- Attachment E - All University Expenses
- Attachment F – Lottery Fund

**CALIFORNIA STATE UNIVERSITY, SACRAMENTO**  
**PROJECTED SOURCES AND USES - OPERATING FUND SUMMARY**  
**2022-23 Fiscal Year**

As of 2022 - June 28	2021-22 Per Budget Memo B 2021-02	2022-23	Difference
Total FTES	24,337	25,037	700
<b>Funded Resident FTES</b>	<b>23,771</b>	<b>24,371</b>	<b>600</b>
Non-Resident FTES	566	666	100
<b>Sources of Funds</b>			
<i>Appropriations - General Fund Baseline from Prior Year</i>	\$184,006,000	\$198,698,000	\$14,692,000
Unallocated Reductions			\$0
Retirement Adjustments	\$0		\$0
Retirement Adjustment-C4CS	\$0	\$0	\$0
Education Insights	\$1,100,000	\$1,100,000	\$0
Adjustments-Compensation		7,183,000	\$7,183,000
<i>Adjusted General Fund Baseline Appropriation</i>	\$185,106,000	\$206,981,000	\$21,875,000
<i>New State Appropriation Changes</i>			
<b>Compensation and Benefits</b>			
Health	\$1,393,000	833,000	(\$560,000)
Retirement Above State Funding	(\$2,244,000)	(\$237,000)	\$2,007,000
Compensation	\$60,000	4,937,000	\$4,877,000
Compensation - Minimum Wage Increase	\$0	\$0	\$0
Compensation (Salary Lag Supplement)			\$0
Operations & Maintenance of New Facilities/Other	144,000	-	(144,000)
Subtotal	(\$647,000)	\$5,533,000	\$6,180,000
<b>Specified Programs</b>			
General Increase	\$0	\$0	\$0
Graduation Initiatives 2025	\$9,896,000		(\$9,896,000)
Campus contribution from CO for Center for California Studies	\$4,661,000	\$4,691,000	\$30,000
State University Grants (SUG) Adjustments	\$293,000	\$0	(\$293,000)
AB 1460 Ethnic Studies	\$858,000		(\$858,000)
Systemwide Priorities	(\$6,436,000)		\$6,436,000
State University Grant (5% of PY allocation to pool)			\$0
Subtotal	\$9,272,000	\$4,691,000	(\$4,581,000)
<b>Unrestricted</b>			
Marginal Cost Enrollment Increase (GF) - rounded amount	\$0	\$5,243,000	\$5,243,000
Average Unit Load (AUL) Increase	\$0	\$0	\$0
Subtotal	\$0	\$5,243,000	\$5,243,000
Adjustments from CO to Sac State	\$10,728,000	\$0	(\$10,728,000)
<b>Projected Appropriation</b>	<b>\$204,459,000</b>	<b>\$222,448,000</b>	<b>\$17,989,000</b>
<b>Campus Projected Revenue and Adjustments</b>			
Tuition Fee Revenue	\$160,530,000	\$160,530,000	\$0
Non-Resident Fees/Tuition	\$4,200,000	\$4,800,000	\$600,000
Application Fees	\$1,400,000	\$1,400,000	\$0
Other Miscellaneous Revenue	\$60,000	\$60,000	\$0
Subtotal	\$166,190,000	\$166,790,000	\$600,000
Subtotal	\$370,649,000	\$389,238,000	\$18,589,000
Other Revenue (WS, Financial Aid)	\$1,000,000	\$1,000,000	\$0
<b>Total Projected Sources of Funds</b>	<b>\$371,649,000</b>	<b>\$390,238,000</b>	<b>\$18,589,000</b>
<b>Uses of Funds</b>			
<i>Prior Year Baseline Allocation</i>			
Division Baseline Allocations (including GI2025 baseline)	\$166,892,693	\$186,540,059	\$19,647,366
All University Expenses	\$28,338,948	\$28,338,948	\$0
Reserves	\$0	\$0	\$0
Education Insights	\$1,100,000	\$1,100,000	\$0
Mandatory Costs (compensation pool, benefits, student grants)	\$142,848,363	\$147,808,993	\$4,960,630
Subtotal	\$339,180,004	\$363,788,000	\$24,607,996
<i>Adjustments: (baseline adjustments)</i>			
Increase to Division's Budgets	\$11,000,000	\$3,000,000	(\$8,000,000)
Adjustment for AUE		\$1,424,354	\$1,424,354
Early Exit Program (includes both salaries & benefits savings)	(\$4,954,401)		\$4,954,401
2021-22 budget call Strategic imperative funding	\$5,158,739		(\$5,158,739)
baseline back to the President's Office	\$215,123		(\$215,123)
Subtotal	\$11,000,000	\$3,000,000	(\$8,000,000)
<b>Compensation and Benefits</b>			
<i>Prior Year Baseline Divisional Adjustments (Cont Costs for Salary Increases, Promotions, Reclasses, Equity, Positions, etc)</i>			
Compensation pool allocations to divisions	\$1,159,037	\$4,937,000	\$3,777,963
Retirement	\$0	\$0	\$0
Health	\$1,393,000	\$833,000	(\$560,000)
Add'l Hires Benefit Costs	\$4,500,000	\$0	(\$4,500,000)
Add'l Benefit Costs associated with Comp Increases		\$1,181,646	\$1,181,646
Employee Compensation (current contracts)	\$0	\$0	\$0
Baseline Adjustment (Increase in Min. Wage)	\$200,000	\$0	(\$200,000)
Subtotal	\$18,671,498	\$18,559,000	(\$112,498)
<b>Specified Programs</b>			
State University Grants (SUG) Adjustments	\$293,000	\$0	(\$293,000)
Operations & Maintenance of New Facilities/Other	\$144,000		(\$144,000)
Baseline increase to university's central reserves	\$0	\$0	\$0
Campus Event Coordinator Office			\$0
C4CA Studies	\$4,661,000	\$4,691,000	\$30,000
ongoing funding to Academic Affairs baseline	\$5,500,000	\$0	(\$5,500,000)
Basic Needs & mental health	\$2,200,000	\$2,200,000	\$0
Subtotal:	\$12,798,000	\$6,891,000	\$6,003,600
<i>Subtotal - Before WS, Restricted Programs</i>	<b>\$370,649,502</b>	<b>\$389,238,000</b>	<b>\$30,499,098</b>
Work Study, Financial Aid	\$1,000,000	\$1,000,000	\$0
<b>Total Projected Uses of Funds</b>	<b>\$371,649,502</b>	<b>\$390,238,000</b>	<b>\$18,588,498</b>
<b>Balance</b>	<b>(\$502)</b>	<b>\$0</b>	<b>\$502</b>

Notes

2021-22 compensation adjustment (CFA)

incremental increase

2022-23 Compensation adjustment (CFA)

Sac State's portion of the \$81M to CSU for enrollment growth

this funding could alternatively be used to fund staff & admin increases

CFA 4% increase for 2021-22 +2.65%  
 CFA 3% increase 2022-23 + 2.65%

Denotes pass through funding

## Summary of Requests

### 2022-23 Annual Budget Call

Division	Impact to Divisions - \$3,000,000		All University Expenses		One-Time - \$10,000,000		Lottery - \$2,500,000	
	Division Request	UBAC Recommends	Division Request	UBAC Recommends	Division Request	UBAC Recommends	Division Request	UBAC Recommends
Academic Affairs	\$ 115,496	\$ 90,496	\$ 1,482,750	\$ 1,482,750	\$ 3,176,505	\$ 3,176,505	\$ 1,147,942	\$ 1,302,942
Administration & Business Affairs	\$ 1,079,566	\$ 697,766	\$ 21,885,734	\$ 21,600,734	\$ 1,505,000	\$ 1,505,000	\$ -	\$ -
Athletics	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ 1,357,459	\$ 1,357,459	\$ 500,000	\$ -
Inclusive Excellence	\$ 273,120	\$ 195,920	\$ 246,000	\$ 246,000	\$ 300,000	\$ 300,000	\$ 115,000	\$ -
Information Resources & Technology	\$ 379,200	\$ 379,200	\$ 5,585,000	\$ 5,585,000	\$ 2,104,000	\$ 2,104,000	\$ 789,800	\$ 400,000
Division of the President	\$ 573,720	\$ 448,720	\$ 398,600	\$ 373,600	\$ 150,000	\$ 150,000	\$ 200,000	\$ -
Student Affairs	\$ 802,100	\$ 718,900	\$ 885,595	\$ 429,145	\$ 1,303,900	\$ 1,303,900	\$ 457,000	\$ 797,000
University Advancement	\$ 237,000	\$ 237,000	\$ 46,073	\$ 46,073	\$ 92,000	\$ 92,000	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,670,202</b>	<b>\$ 2,978,002</b>	<b>\$ 30,529,752</b>	<b>\$ 29,763,302</b>	<b>\$ 9,988,864</b>	<b>\$ 9,988,864</b>	<b>\$ 3,209,742</b>	<b>\$ 2,499,942</b>
			<i>existing AUE amount</i>	28,338,948.00				28,338,948.00
			<i>increase requested</i>	\$ 2,190,804.00				\$ 1,424,354.00

2022-23 Annual Budget Call - Scenario 2  
Baseline for Operational Needs and Imperatives - \$3,000,000

Baseline Positions (additions and/or reductions):

Division	UBAC Approval	UBAC NOTES	Rank your priority	Title & Classification	Department	\$ amount for est. salary	\$ amount change to central benefits pool (\$%)	Temp Perm	MDD01 FTE	Job Code	Grade	Do you have current baseline for this position? (Yes/No)	Vacant (V) or Filled (F), if F, provide hire date	Reason for Position and Divisional Impacts (e.g. how will your operations be affected or improved by these changes, reasons for changes, how will it meet the campus' goals or anticipated accountability measures, etc.)	
AA			1	Admin Analyst/Specist 12 Mo		10200	67,276	33,220	Perm	1	1038	1	No	V	The Office of Faculty Advancement (OFA) is requesting funding to support an add'l staff position in OFA. The need for the position is for reallocation of workload of OFA in order for current staff to be able to provide the dedicated resources to meet the campus needs for new & ongoing devt advancement initiatives in support faculty, campus & continued support for both the campus & state-wide technology initiatives that already exist as well as those that are forthcoming in the immediate future. The technology projects have several phases & the OFA current staffing (10 FTE) is not in a position to support these projects throughout all phases in addition to the extensive workload that already exists. It is critical that we have additional staffing in OFA for the CHRS project, or minimum, (which is 1.5 FTE) into minimum pre-implementation to go-live). Without add'l staffing resources some portions of day-2 day operations will come to a standstill. CBA guidelines will be unable to be met; compensation programs will be drastically delayed; faculty recruitment/retention is drastically delayed. Staffing is needed at least 6 months in advance of CHRS project start for training & transfer of duties. Recruiting for new faculty positions is also increasing & with the addition of OE's role in the process & the faculty believes involvement the need for the current 5. Postdoctoral Analysts in OFA is to be able to dedicate time to the recruitment efforts, provide additional search committee training, develop the technology in CHRS Recruiting in PeopleSoft beyond the initial implementation & develop & expand the onboarding portal for new employees will be crucial. Administrative workload from these positions will need to be reallocated to a new staff position as well as the current AA's to allow for more concentrated efforts in this area. Re-allocation of workload from the Dr. Analysts will also allow them time that is currently not available to focus efforts on the campus faculty retention initiative. It is also important to recognize the role that OFA plays in the "advancement/development of faculty" & be able to
AA				<b>Total (Salary + Benefits):</b>		<b>\$ 94,496</b>	<b>\$ 67,276</b>	<b>\$ 33,220</b>							
ABA			1	Clery/UBIT, Compliance Manager	VP	84,000	48,720		Perm	1	3318	1	No	F	The Jeanine Clery Act was enacted in the belief that crime awareness can prevent campus victimization. The law requires colleges/universities receiving federal funding to prepare, publicize, & distribute, by October 1 of each year, campus security policies & crime statistics. Unrelated business income (UBI) is the gross income from any trade or business that is regularly carried on by the University & that is not substantially related to the University's exempt mission & purpose (teaching, research, & public service). The tax is based on the unrelated business income received by the university. The Compliance Manager is responsible for the administration, implementation & interpretation of applicable federal, state, CSU system, & campus policies & regulation, specifically relating to complying with the Clery Act & Unrelated Business Income rules & regulations.
ABA			2	Sergeant	Police	94,824	54,996		Perm	1	8354	1	No	F	Sergeants oversee personnel - both sworn and civilian - on a daily basis. They are responsible for the morale, discipline and training each member under their watch. They ensure that personnel are taken care of, are represented and are treated fairly. They are the mediator between line staff and the community, and the insulation between personnel and management. They are responsible for workload parity and they must be watchful for indications as well. They are tasked with putting a cohesive team together to create unity beyond a common goal. The department needs one more to ensure that operations run smoothly.
ABA			3	Manager, Emergency Operations	Risk	84,000	48,720		Perm	1	3318	1	No	v	This position is responsible for directing and managing a comprehensive emergency management program to include all phases mitigation of preparedness for response to, and recovery from major incidents occurring at the University. These emergency operations were previously managed by a police officer, which caused the police department to be understaffed in their patrol staffing. This compromised the safety of the campus community. This position will now reside in Risk Management so the Police Department can fully engage in campus safety.
ABA			4	Payroll Technician I	HR	48,000	27,840		Perm	1	1100	1	No	v	The Payroll Technician performs the typical activities related to the processing of the full range of payroll and personnel transactions and the calculation of pay for employees. This position was lost due to a retirement via EEP. The existing payroll team has been struggling to fill the void that was left. Given that payroll is a sensitive matter, it is important to ensure that this department is appropriately staffed.
ABA			5	Maintenance Mechanic	Facilities	70,800	41,064		Perm	1	0840	1	No	v	The Maintenance mechanic and Carpenter retired via the EEP. These positions, however, are critical to Facilities, and especially in Medical Shop. Instead of filling both, Facilities will reorganize the unit operations so that this one position will cover the work of the previous two positions.
ABA			6	Contract Specialist, AA/S I	Finance	60,000	34,800		Perm	1	1038	1	No	v	The Procurement Unit has been chronically understaffed. As a result, critical contracts are consistently delayed, given the importance of having contracts that are accurate with integrity, these documents cannot be rushed. The unit proposes, therefore, that adding a Contract Specialist will alleviate long wait times for contract review and approval.
IE			1	Administrative Support, ASC I		46,000	45,000	23,200	Perm	1	1035	2	No	New	New request - IE Reasonable Accommodations (Support for AVP and 3 directors) & Disability Justice
IE			2	Title IX Investigator Admin I		50,000	84,000	48,720	Perm	1	3318	1	No	New	New request - we have over 250-300 cases per year and system-wide audit for compliance and managing case loads for proach prevention of SVSH, DHS, and Title IX cases.
IE				<b>Total (Salary + Benefits):</b>		<b>\$ 195,820</b>	<b>\$ 124,000</b>	<b>\$ 71,920</b>							
IRI			1	Analyst/Prog. Service Now Support Admin		42,500	84,000	48,720	Perm	1	0400	2	No	New	Campus IT Service Management - IT Service Management Administrator
IRI			2	ITC-Career, AA Prog Manager		42,500	72,000	41,760	Perm	1	0420	2	No	New	Provide support for new & existing Academic Affairs Applications (eWPAN-AJUE, Terra Uoltra, Courseleaf, Campus Lab
IRI			3	Analyst/Prog. UADV AP-Support		42,500	48,720		Perm	1	0400	2	No	New	Technical Resource for UADV Migration
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 379,200</b>	<b>\$ 240,000</b>	<b>\$ 139,200</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 195,820</b>	<b>\$ 124,000</b>	<b>\$ 71,920</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 448,720</b>	<b>\$ 284,000</b>	<b>\$ 167,720</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 828,000</b>	<b>\$ 524,000</b>	<b>\$ 289,640</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 1,277,000</b>	<b>\$ 808,000</b>	<b>\$ 429,560</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 1,751,900</b>	<b>\$ 1,032,000</b>	<b>\$ 541,480</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 2,023,900</b>	<b>\$ 1,274,000</b>	<b>\$ 663,000</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 2,502,800</b>	<b>\$ 1,598,000</b>	<b>\$ 824,960</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 2,981,700</b>	<b>\$ 1,872,000</b>	<b>\$ 966,880</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 3,460,600</b>	<b>\$ 2,156,000</b>	<b>\$ 1,118,800</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 3,939,500</b>	<b>\$ 2,435,000</b>	<b>\$ 1,260,680</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 4,418,400</b>	<b>\$ 2,914,000</b>	<b>\$ 1,511,560</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 4,897,300</b>	<b>\$ 3,393,000</b>	<b>\$ 1,762,560</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 5,376,200</b>	<b>\$ 3,872,000</b>	<b>\$ 2,013,520</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 5,855,100</b>	<b>\$ 4,351,000</b>	<b>\$ 2,264,560</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 6,334,000</b>	<b>\$ 4,830,000</b>	<b>\$ 2,515,600</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 6,812,900</b>	<b>\$ 5,309,000</b>	<b>\$ 2,766,640</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 7,291,800</b>	<b>\$ 5,788,000</b>	<b>\$ 3,017,680</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 7,770,700</b>	<b>\$ 6,267,000</b>	<b>\$ 3,268,720</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 8,249,600</b>	<b>\$ 6,746,000</b>	<b>\$ 3,519,760</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 8,728,500</b>	<b>\$ 7,225,000</b>	<b>\$ 3,770,800</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 9,207,400</b>	<b>\$ 7,704,000</b>	<b>\$ 4,021,840</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 9,686,300</b>	<b>\$ 8,183,000</b>	<b>\$ 4,272,880</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 10,165,200</b>	<b>\$ 8,662,000</b>	<b>\$ 4,523,920</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 10,644,100</b>	<b>\$ 9,141,000</b>	<b>\$ 4,774,960</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 11,123,000</b>	<b>\$ 9,620,000</b>	<b>\$ 5,026,000</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 11,601,900</b>	<b>\$ 10,099,000</b>	<b>\$ 5,277,040</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 12,080,800</b>	<b>\$ 10,578,000</b>	<b>\$ 5,528,080</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 12,559,700</b>	<b>\$ 11,057,000</b>	<b>\$ 5,779,120</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 13,038,600</b>	<b>\$ 11,536,000</b>	<b>\$ 6,030,160</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 13,517,500</b>	<b>\$ 12,015,000</b>	<b>\$ 6,281,200</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 13,996,400</b>	<b>\$ 12,494,000</b>	<b>\$ 6,532,240</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 14,475,300</b>	<b>\$ 12,973,000</b>	<b>\$ 6,783,280</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 14,954,200</b>	<b>\$ 13,452,000</b>	<b>\$ 7,034,320</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 15,433,100</b>	<b>\$ 13,931,000</b>	<b>\$ 7,285,360</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 15,912,000</b>	<b>\$ 14,410,000</b>	<b>\$ 7,536,400</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 16,390,900</b>	<b>\$ 14,889,000</b>	<b>\$ 7,787,440</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 16,869,800</b>	<b>\$ 15,368,000</b>	<b>\$ 8,038,480</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 17,348,700</b>	<b>\$ 15,847,000</b>	<b>\$ 8,289,520</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 17,827,600</b>	<b>\$ 16,326,000</b>	<b>\$ 8,540,560</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 18,306,500</b>	<b>\$ 16,805,000</b>	<b>\$ 8,791,600</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 18,785,400</b>	<b>\$ 17,284,000</b>	<b>\$ 9,042,640</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 19,264,300</b>	<b>\$ 17,763,000</b>	<b>\$ 9,293,680</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 19,743,200</b>	<b>\$ 18,242,000</b>	<b>\$ 9,544,720</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 20,222,100</b>	<b>\$ 18,721,000</b>	<b>\$ 9,795,760</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 20,701,000</b>	<b>\$ 19,200,000</b>	<b>\$ 10,046,800</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 21,179,900</b>	<b>\$ 19,679,000</b>	<b>\$ 10,297,840</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 21,658,800</b>	<b>\$ 20,158,000</b>	<b>\$ 10,548,880</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 22,137,700</b>	<b>\$ 20,637,000</b>	<b>\$ 10,799,920</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 22,616,600</b>	<b>\$ 21,116,000</b>	<b>\$ 11,050,960</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 23,095,500</b>	<b>\$ 21,595,000</b>	<b>\$ 11,302,000</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 23,574,400</b>	<b>\$ 22,074,000</b>	<b>\$ 11,553,040</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 24,053,300</b>	<b>\$ 22,553,000</b>	<b>\$ 11,804,080</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 24,532,200</b>	<b>\$ 23,032,000</b>	<b>\$ 12,055,120</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 25,011,100</b>	<b>\$ 23,511,000</b>	<b>\$ 12,306,160</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 25,490,000</b>	<b>\$ 23,990,000</b>	<b>\$ 12,557,200</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 25,968,900</b>	<b>\$ 24,469,000</b>	<b>\$ 12,808,240</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 26,447,800</b>	<b>\$ 24,948,000</b>	<b>\$ 13,059,280</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 26,926,700</b>	<b>\$ 25,427,000</b>	<b>\$ 13,310,320</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 27,405,600</b>	<b>\$ 25,906,000</b>	<b>\$ 13,561,360</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 27,884,500</b>	<b>\$ 26,385,000</b>	<b>\$ 13,812,400</b>							
IRI				<b>Total (Salary + Benefits):</b>		<b>\$ 28,363,400</b>	<b>\$ 26,864,000</b>	<b>\$ 14,063,440</b>							





Division	Priority #	Program Center/ College and Department	Categorize your request (Academic, student related, infrastructure, maintenance, university-wide, technology, etc.)	Is this a collabo- ration request ? If so,	For technology projects already submitted as an IRT project? (NA, Yes, No)	For projects management projects already submitted as a project? PM must have capacity to begin next fiscal year. (NA, Yes, No)	Primary Divisional Funding Source (e.g., Operating Fund, Lottery)	Expenditure Description (Typically \$50,000 or more)	Classify Expenditures as One-time (Y- N) or Intermittent (Int)	Continued on of prior year request?	2022-23	2023-24	2024-25	UBAC Recommended Amount	UBAC Notes
IRT	5	IRT	Technology				Operating Fd	University Advancement CRM implementation costs	1-time		\$300,000	\$0	\$204,000	\$300,000	
IRT											\$2,184,000	\$0	\$0	\$2,184,000	
PRES	1	49700	University Wide	No	N/A	N/A	Operating Fd	Requesting one-time project fund to pay for equipment and supplies for University events.	1-time	No	\$25,000			\$25,000	
PRES	2	11800	Student related	Student	Yes	N/A	Operating Fd	Chatbot (Vendor - Mainstay). An AI solution for improving communications with students, faculty, staff, and community members via an interactive text-based system, accessible 24 hours a day. The (preky) chatbot provides assistance ensuring information regarding university services and operations to facilitate advancement & progression.	1-time	No	\$125,000			\$125,000	
PRES											\$150,000			\$150,000	
SA	1	Affinity Centers	Student Related			Yes	Operating Fd	Continuation of APIDA Center project. This new center is being developed in the Lassen Hall space formerly occupied by PARC (moved to Library). Initial estimates for modest updates (paint, carpet, furniture) were under current costs. This request reflects the additional funding needed to complete the project.	1-time	Yes	\$100,000			\$100,000	
SA	2	Affinity Centers	Student Related and Infrastructure			Yes	Operating Fd	Continuation of MLK Center Expansion. This center provides a space for community engagement & belonging to the campuses Black/African American students. ETOC was provided in 2020-21, work has begun, however the cost is significantly higher than originally projected.	1-time	Yes	\$55,000			\$55,000	
SA	3	Enrollment Management	Student Related, university-wide			N/A	Operating Fd	The Enrollment Management Team requests a one-time budget to support enrollment management outreach efforts that include the three pillars, pre-new student admits, retention, and re-enroll track. The funds would be used for marketing material (mailers, posters, information boards across campus, and geo-fencing initiatives), scholarship incentives (lottery funds), and outreach events. This would be a full-time outreach budget request that is supported and funded by the University, not Student Affairs. It would be a pilot program, and outcomes would be reassessed at the end of the fiscal year to measure the success of outreach program. There is also an opportunity to purchase students list and do direct marketing, which would be a four-year commitment.	1-time	No	\$175,000			\$175,000	
SA	4	Enrollment Management	Student Related, university-wide			N/A	Operating Fd	EAB New Student Prospect Marketing. In order to prepare for future full enrollment cycles and generate the application volume needed to maintain our enrollment, we must act to build our prospective student pool. EAB offers marketing solutions including web presence, student lists, and other enrollment generating solutions. Some of these solutions are to re-direct our Admissions website to a shadow site (State admissions website where students can take virtual tours and ask questions. EAB will also track the student web page hits and deliver reports so we can do targeted marketing and communications down to the prospect's browser.	1-time	No	\$290,000			\$290,000	
SA	5	Scholarship Office	Infrastructure, Student Related			No	Operating Fd	Campus supported the establishment of a Scholarship Office with funding for positions in 2021-22. Funding request to develop physical space appropriate for hosting donors, serving students, & meeting the work-related needs of staff.	Int	No	\$150,000	\$100,000		\$150,000	
SA	6	Scholarship Office	Infrastructure/maintenance			N/A	Operating Fd	In 2021-22 the campus supported the development of a new Scholarships Office with \$200K in baseline funding for positions. The request provides start-up operating funds as well as funds to establish Scholarship Office and the first on-campus Enrollment Management Central team operations only.	1-time	No	\$83,000			\$83,000	
SA	7	Division	Student related, infrastructure, and maintenance			Yes	Operating Fd	Updates several Lassen Hall Offices (Admissions and Outreach, Academic Advising, Career Center, Registrar's Office). Significant portions of this space still reflect outdated (1990's) work flows and business processes. Updates (furniture, energy efficient lighting, carpet, paint) are needed to effectively utilize limited space, technology, current needs of students, and to provide staff with pleasant work spaces that address operational needs.	1-time	No	\$450,000	\$290,000		\$450,000	
SA											\$1,363,000			\$1,363,000	
UA	1	University Advancement	technology	No, but	no, however we w	N/A	Operating/Cont	Facilitating Hybrid Meeting and Event Space - The Harper Alumni Center is heavily utilized by campus programs, departments, & colleges to hold meetings, events, & programs critical to the university. As we continue to recover from the global COVID pandemic, there is increased need to be able to facilitate participation in these activities for attendees both in-person & virtually. The workplace post-COVID has changed & colleagues cannot always collaborate in-person, these funds would allow the Harper Alumni Center to evolve in order to meet this critical need to ensure that learning, collaboration, & partnership can continue to progress. These improvements will allow for high attendance levels virtually & in-person & will minimize the physical & digital barriers between our remote & in-person guests. This will ensure that the high level of digital collaboration that emerged while virtual attendance was the norm will continue. In addition, this will enable the University Foundation at Sacramento State to continue raising funds to support our students, research and community, by facilitating hybrid participation in meetings & events. As various campus & community stakeholders explore opportunities for hybrid meeting & event engagement, the expectations from all guests will be higher than ever, these improvements will ensure Sac State Alumni, Advancement, & the communities we represent, will have a platform for guests locally & abroad, bridging the virtual gap & bringing people together.	one-time	no	\$92,000			\$92,000	
UA											\$92,000			\$92,000	
											\$9,988,864			\$9,988,864	



Class Name	2021-22 Initial Budget	2022-23 Proposed Budget	Proposed Difference	UBAC RECOMMENDS	MOVE TO DIVISIONS	UBAC NOTES	2021-22 Other Budget (includes 1-30)	2021-22 Actuals/Expenses (includes 1-31)	2021-22 Projected Actuals/Expenses (includes 11-23)	2021-22 Projected Encumbrances at Year End	2021-22 Budget Balance Available	Comments/Notes from Division (2022-23)	Description Updated (Y/N)	Description / Purpose
8878 - AUE-Disabled Bid Non-Clm Acc	3,000	3,000	0	3,000			0	0	0	0	3,000	Class name doesn't match use, class name aligns more with 8088		To provide interpreting, real time captioning, note-taking, and other appropriate services for admitted and matriculated students who utilize our work programs and facilities
8884 - AUE-MODD Marketplace	13,645	13,645	0	13,645		covered by division	0	0	13,645	0	0	This could be transferred to IRT to be managed.	N	Cost for an add-on to University Mobile App where students can pay for club dues and other items.
New Request - Black Expo	38,000	38,000	0	38,000			0	0	38,000	0	0			Event Black Expo to be hosted at campus as an AUE/University community event.
8888 - AUE-Blackboard Engage	49,073	49,073	0	49,073			0	0	50,000	0	(9,927)	Moving to SA or IRT in 2022-23		Assess Management software that improves and centralizes the scholarship awarding and award receipt process. This service includes a student-centered scholarship experience, central oversight to a decentralized scholarship process, improves faculty utilization and consistency, and increases the amount of direct student/faculty practices.
University Advancement	48,873	48,873	0	48,873			0	0	50,000	0	(1,127)			
0104 - General AUE	0	0	0	0			0	(67,160)	0	0	67,160			
University Advancement	0	0	0	0			0	67,160	0	0	67,160			Covers AUE to hold excess funding in current fiscal year.
<b>Total</b>	<b>28,338,848</b>	<b>28,348,362</b>	<b>9,514</b>	<b>213,000</b>			<b>3,189,218</b>	<b>26,565,158</b>	<b>2,970,864</b>	<b>1,158,138</b>	<b>1,222,487</b>			

Historical amounts by division may vary from ARBEE as some AUE's have changed ownership over the years. Additionally, some charges are realized by a budget reduction rather than an actual expense, therefore, some totals listed here may differ from the GL.

**increase 1,424,354**

Lottery Funds Request  
2022-23 Annual Budget Call

Division	Prioritize year requests	Program Center/ College & Department	Select appropriate Canvas Lottery Fund (see Lottery Funds tab)	Title	Is this an ongoing request or one-time expense?	Is this a NEW request? (Yes/No)	If existing program, list current charging (Dept./ Fund-Class)	Description	How does it meet the requirements for Lottery?	Amount	Notes	UBAC Recommendations	UBAC Notes	
AA	1		CL004	Interpreters	Ongoing	Yes	18110-70146	The current A&J for assistant directors has been increased due to the changing of interpretor services. It is recommended that this expense use Lottery Funds as this qualifies as a support and supplement to instruction.	It is a supplement to providing instruction to students.	\$	Eliminating the A&J and redirecting to Lottery expense	\$	200,000	
AA	1	ABL-19000	CL004	FANAM	Ongoing	No Existing	66003-CL004-19100-70146	Festival of New American Music (FENAM), is our showcase annual music festival featuring faculty and student artists, in combination with local, national international guest performers.	FENAM meets the instructional needs of the students of the School of Music by bringing in guest composers, musicians, & music educators to augment instruction in the classrooms & provide exposure to diverse & inclusive experiences & instrumentation. While master class workshops are the most direct means of our students' performance during the festival provides the students access at disciplines with exposure to new American music, hence contributing to their learning in the Arts (CE Area C1).	\$	17,000	\$	17,000	
AA	1	ABL-17000	CL004	The School for the Instructional Arts (Library Galleries and Collections)	Ongoing	No Existing	17000-CL004-70040	The Library Galleries provide exhibitions of various lengths, themes, and artists, featuring items curated from the collections and/or specially created items, open without charge to the entire university and Sacramento regional communities.	The School of the Instructional Arts (Library Galleries & Collections) contributes to the instructional needs of our students in a variety of ways. For students who serve as Student Assistants, it gives them direct work experience to support their studies and help them learn by doing. For students in Art History & the Fine Arts, the collection & galleries provide direct work experience in cataloging & staging exhibitions. For all students in the university, it provides opportunities for programming & exposure to nationally & internationally known artists with connections to their disciplines. For Studio Arts students in BFA & MFA, the galleries provide spaces for exhibiting their artwork—a common requirement for BFA & MFA degree programs.	\$	35,000	\$	35,000	
AA	1	ABL-14000	CL004	FOTA	Ongoing	No Existing	800-CL004-700	Exhibits of the Arts (FOA) in the College's showcase spring arts and cultural showcase, held both on campus and at our downtown partner venues.	All departments in the College of Arts & Letters are invited to host guest lecturers and programming to support and augment faculty instruction. These programs are open both to the disciplinary community (i.e. the department's majors) and students in the college and across the university. As with many of our lottery-funded programs, FOTA provides an expansion of the current faculty and diversity by emphasizing areas of the curriculum not fully met by our current faculty and curricula. Many of these programs also provide mutually beneficial instruction between the campus and the community, supporting and enhancing partnerships that then bring additional opportunities for community-based learning. U-Create provides the additional opportunity for student-faculty collaborations which are then showcased at a downtown venue so that students can receive feedback from the community.	\$	38,000	Expenses posted in all A&J depts.	\$	38,000
AA	1	ABL-15800	CL004	University Writing Center	Ongoing	No Existing	181-CL004-700	The University Writing Center provides direct instructional support services to students from all majors and at all levels (both undergraduates and graduates) with one-to-one writing coaching and tutoring. It also provides beneficial writing development and work experience for those students who learn or are paid tutors in the Writing Center.	Current Lottery Allocation (12/22 FY) Current allocation was used toward the CCEC's emergency loaner for marking, printing, driver. Student Assistant pay coverage once we ran out of funds in Federal Direct Study (FDS), Marketing & Printing Services, Purchasing (due for awards such as coats, 148FA & backdrops for writing partners, flight keyboards (all usage with CEC, logo), catering, phone - Vision, New Comcasts on the CEC that will require additional support 2022-2023 includes vetting of ALL Academic Internship/Service Learning Agreements before they go to departments and Central Services, instead of the Chancellor's Office, new systems, Central Community Engaged Learning (CCEL), course designation, Two FAs, Faculty Associate for Service Learning (CCEL) and Curricular Community Engaged Learning (CCEL) course designation, Faculty Associate for Academic Internships (AI) 3rd and 4th semester per semester per position for Fall and Spring semesters. Increases in the number of students enrolled in our Student Volunteer Leaders program, participating in all Spring Break, and participating in the new Sac State Day of Service program and additional in-person meetings (with catering and parking) for Network Cafe.	\$	21,500	\$	21,500	
AA	1	CEC - 19000	CL004	Community Engagement Center	Ongoing	No Existing	800-CL004-700	Current Lottery Allocation (12/22 FY) Current allocation was used toward the CCEC's emergency loaner for marking, printing, driver. Student Assistant pay coverage once we ran out of funds in Federal Direct Study (FDS), Marketing & Printing Services, Purchasing (due for awards such as coats, 148FA & backdrops for writing partners, flight keyboards (all usage with CEC, logo), catering, phone - Vision, New Comcasts on the CEC that will require additional support 2022-2023 includes vetting of ALL Academic Internship/Service Learning Agreements before they go to departments and Central Services, instead of the Chancellor's Office, new systems, Central Community Engaged Learning (CCEL), course designation, Two FAs, Faculty Associate for Service Learning (CCEL) and Curricular Community Engaged Learning (CCEL) course designation, Faculty Associate for Academic Internships (AI) 3rd and 4th semester per semester per position for Fall and Spring semesters. Increases in the number of students enrolled in our Student Volunteer Leaders program, participating in all Spring Break, and participating in the new Sac State Day of Service program and additional in-person meetings (with catering and parking) for Network Cafe.	ALL CEC programs are devoted to enhancing the quality of students' campus life and academic environment. To this end, we provide direct programming to students (examples: All Break, Sac State Day of Service, Student Volunteer Leaders) and as indirect support through our work with the faculty who provide service learning courses and academic internships. These high-impact practices have been demonstrated to increase student engagement with their degree program, the campus and the community at large. Increased engagement is related to a sense of belonging, leading to higher levels of retention, persistence, higher levels of degree completion, and even higher rates of graduation when learner initiatives as reported by others. Much of our work is labor intensive, whether running the direct programs, reviewing all service learning courses, or tracking student placements through our CCEC Connect database. Our request for the budget for 2022-2023 includes support for 2 additional faculty associates, an additional student assistant, support for additional student participants, all to support the quality of student campus life and academic environment. The Faculty Associate for Service Learning (CCEL) and Curricular Community Engaged Learning (CCEL) position is dedicated to supporting all CCEL and CCEL courses and thereby enhancing experiential learning and the quality of student's academic environment. University policy requires course review and approval process for these courses. Without this position we would not have the faculty to complete this work therefore we would be out of compliance. The Faculty Associate for Academic Internships (AI) position is dedicated to supporting all Academic Internship courses and thereby enhancing experiential learning and the quality of student's academic environment. This position tracks compliance with regard to student placement in CEC Connect - S4 and student completion of course orientation, including faculty reviews, COVID19 protocols and emergency information. Without this position we would not have the faculty to complete this work therefore we would be out of compliance.	\$	51,514	Current 2/122 CEC allocation.	\$	51,514
AA	1	COB - 20500	CL010	PSMP	Ongoing	No Existing	500-CL010-701	Peer-mentorship/peer mentors	The First Generation Peer Mentors assist in the education of students by offering guidance from applying to the major through graduation. This allows the college to provide enhanced instructional support / guidance and peer mentoring beyond services provided through general fund. Additionally, these funds specifically work towards decreasing equity gaps. FY21-22 state funding has been reduced by 50% compared to FY19-20. Due to new allocations and reduced enrollment, State funding can only cover 50% of these positions for the college.	\$	6,054	Previously allocated from SA's lottery allocation	\$	6,054
AA	1	COB - 21000	CL010	EE Equity Student Assistants	Ongoing	No Existing	500-CL010-701	Instructional student assistants (volunteers) in the Business Educational Equity Program (Business Tutoring and Study Center). Tutor focus on classes with high D/FW rates and business core and bridge courses.	The lottery center has direct impact on the education of students by offering additional support outside of classroom. This allows the college to provide enhanced instructional support / guidance and peer mentoring beyond services provided through general fund. Additionally, these funds specifically work towards decreasing equity gaps. The only program in the college that provides direct peer to peer student support. FY21-22 state funding has been reduced by 50% compared to FY19-20. Due to lower allocations and reduced enrollment, State funding can only cover base operations for the college.	\$	28,000	Previously allocated from SA's lottery allocation	\$	28,000
AA	1	COE-25200	CL010	Educational Equity Program (EE Eq)	Ongoing	No Existing	CL010-24005	The Educational Equity Program (EEEq) in the College of Education's efforts are closely aligned with Sacramento State's Strategic Plan. EE Eq is student centered, initially piloting practice as a Ministry Serving Institution. We provide advising & support resources for student groups interested in careers in education. Among these are financial aid & work study candidates. Our grant recipients, students who are first in their family to attend college/university & multiracial/multicultural students. EE Eq is an active participant in national recruitment events serving over 2,000 students on campus annually. Some examples of events in which undergraduate students were served are as follows: Admitted Day / Student Academic Success Day, First in Education, Ad Day, Study to College, Black Cross Day, Project History events, PLENTE, Mini Corps, CAMP & PAVE presentations & Labing, Future Teacher Club, Ethical Teacher Club, Multicultural Education Conference, 88 month event. EE Eq has established partnerships with local school districts K-12, community college transfer first colleges & career fairs. Participation in such events has contributed to our campus' student-centered approach in building relationships with our campus community. A increased program expenses & services. Our goal is to address the opportunity gaps, increase student academic outcomes in graduation rates, & for those performing learning conferences with adult bilingual subpopulations.	Explain why this request should be from Lottery (rather than other Sources) and how it meets the Lottery requirements and objectives. Lottery funds have enhanced the Educational Equity Program in the CEE primarily through student services. Funds have been directed towards the education of students and the living of Peer Mentors. The Peer Mentors have a foundational support system for our program in serving students who are first generation, multiracial and financial aid recipients. Peer Mentors provide one-on-one mentoring in helping students' social and cultural capital, organizational capital, as well as academic support. The EE Eq Program provides tutoring for subjects such as English (critical thinking and writing) and math. A major component of our program is to provide informational sessions and lecture workshops for students in need of basic skills requirements, subject matter and bilingual instructional skills mandated examinations. Peer Mentors also participate in a number of student events and activities for recruitment and outreach of undergraduate, community college and K-12 partnerships.	\$	38,000	Previously allocated from SA's lottery allocation + SBK increase to previous allocation	\$	38,000
AA	1	COE-25200	CL010	COE Teacher Recruitment Program	Ongoing	No Existing	CL010-24005	TOP funds are allocated to address the mission of the CSU Educator Preparation and Public School Programs. "This is comprised of five central priorities: First is to recruit, prepare, and maintain a diverse, high-quality pool of educator professionals—including teachers, specialists, counselors, and administrators, and—to serve California's diverse K-12 students and communities. Second is to advance excellence in academic and ethical preparation of educators for the state, particularly in persistent shortage areas— mathematics, science, special, and bilingual education. Third, in support of Graduation Initiative 2025 (see www2.calstate.edu/csu-system/why-the-csu-matters/graduation-initiative2025), is to equip educators with the expertise and resources to close persistent opportunity gaps and to support students of all backgrounds for CSU entry-level proficiency, success, and timely graduation. Fourth is to maintain a system of data-based continuous improvement and accountability for educator preparation programs. Fifth is to support development and dissemination of knowledge of effective practices advancing reforms that enhance results and excellence in California education." (CSU Board of Trustees)	Same as above	\$	75,000	Previous allocation was \$50K asking for \$20K increase to allocation	\$	55,000
AA	1	EC3 - 23800	CL010	NEP - MESA	Ongoing	No Existing	CL010-22200	The program supports the education of students during the summer.	The program supports the education of students during the summer.	\$	40,000	Previously allocated from SA's lottery allocation	\$	40,000
AA	1	EC3 - 23800	CL010	NEP - PSMP (Fall and Spring)	Ongoing	No Existing	CL010-22200	The program provides supplemental instructional services to students in need of academic support.	The program provides supplemental instructional services to students in need of academic support.	\$	12,108	Previously allocated from SA's lottery allocation	\$	12,108

Division	Prioritize your requests	Program Center/ College & Department	Select appropriate campus Lottery Fund (see "Lottery Funds" tab)	Title	Is this an ongoing request or coincide expenses?	Is this a NEW request? (Yes/No)	If existing program, list current charting (Budget Fund-Class)	Description	How does it meet the requirements for Lottery?	Amount	Notes	UBAC Recommendations	UBAC Notes
AA	1	NSM-3000	CL010	Science Education Study (SEE) program	Ongoing	No. Existing	300-CL010-701	Established over 30 years ago & serving close to 200 students per year, the goals of the Science Education Program (SEE) is to improve access to quality health care in underserved communities & to foster the inclusion of diverse populations in science research & science education that are effective to the needs of underserved students. We do this by increasing the number of well-prepared Sacramento State students who enter the STEM workforce directly or go on to graduate school or health professions schools. It has been widely demonstrated that a sense of belonging increases student learning & student success, especially for STEM (Science, Technology, Engineering, and Mathematics) students, so it is important to establish a sense of community for students who might otherwise feel excluded from the scientific community. Therefore, SEE strives to create a learning community in which students are expected to share their knowledge with other students, provide personal mentor support to each other, participate in academic & extracurricular activities, & expand their understanding & appreciation of the cultural experiences of all members of the SEE family. We are requesting a total of \$65,000 to cover the following: Assigned time for the two faculty directors (17 9/17 years @ \$23,207), salary for three SEE Peer Ambassadors (\$14,000), salary for student administrative assistant (\$5,000), supplies & student professional development funds (\$4,293). SEE operates on a combination of funds, including lottery funds, donations, honoraria grants, state grants, & campus grants. Although lottery monies make up only 3% of SEE's total budget, they are essential for the running of SEE, as they fund items that are not allowed by the other funds. The activities of SEE supplement & augment instruction & are beyond regular operations of the college.	The SEE program meets the requirements for Lottery funds as it directly supports the recruitment, retention, and academic success of underserved students in STEM as well as impacting the community through its mission to increase access to quality healthcare in underserved communities.	\$ 65,000	BUDGET NOTES: The SEE Program has two faculty directors who join/make the many student success projects in SEE. Dr. End Gonzalez-Dia, Professor of Biological Sciences (SEE Director), and Dr. Mary McCarthy-Hetz, Professor of Chemistry (Director of SEE Activities). The SEE Program employs three ambassadors to help students as they transition through parts of their educational journey at Sacramento State. This includes guiding students when they first enter the university as first-year or transfer students, as well as when they join SEE. One student assistant (dedicated to providing general support for SEE events, as well as assisting with planning and assisting in data analysis of program outcomes. Students who participate in SEE are supported by access to a dedicated study room, help with basic school supplies, and travel support for conference presentations.	\$ 65,000	UBAC Notes
AA	1	NSM-3104	CL010	Commit to Study Program	Ongoing	No. Existing	504-CL010-701	The Commit to Study (C2S) program in the Center for Science & Math Success provides one-on-one peer mentoring & group-based workshops for students taking science & math courses. Peer mentors, lab instructor assistants & design group members help students improve study skills & behaviors & learn more about campus resources that support their academics, mental health, basic needs & overall well-being. To build the necessary skills & provide the ongoing support that their Mentors need to do their work effectively, they attend weekly trainings with an STEM education specialist who serves as the program director. Lottery funds have been supporting the C2S program for multiple years. We are requesting a total of \$11,566 in continued support for C2S. This includes three units of AT 01, \$21,871 for the Program Director & \$7,200 for the 2 Peer Mentors at \$300 each. Because this program supports student learning that is not part of the curriculum, ordinary operating funds are not available to cover these costs.	The request meets the requirements for Lottery funds in that it is funding a program that provides academic and personal support to all students taking science and math courses (not just NSM majors), at a time when many students are struggling with their courses, study habits and with managing in college activities. The C2S program has been supported (in part) by lottery funds for a number of years through the FSMAP program, and without these funds would need to reduce its services substantially.	\$ 11,566		\$ 11,566	
AA	1	QFS-11600	CL004	Center for Teaching and Learning (CTL) Academic Year Programming	Ongoing	No. Existing	600-CL004-703	The goal of the CTL program is to improve teaching & learning. Courses include: Course redesign, retention in the use of instructional materials, and professional development for faculty on the use of technology, inclusive strategies, and student-centered instruction. Expenses include: \$36,908 Faculty Associate and Mentoring programs for Online Course Development and Affordable Learning Solutions available to all students; \$22,000 Student Assistant salaries for CTL program support; CTL students acquire workbooks, ready soft skills including business communication and technical computer skills. Students also receive real-time student success, curricula, such as the CTL courses, "Teach Learning Online 101" which reaches 6,000+ students annually; \$10,000 instructional technology for curriculum design, includes computer hardware and software programs that support affordable learning solutions and accessibility; \$50,000 instructional and program supplies including books, subscriptions (as Quality Matters), copying, preprints, postage, facilities maintenance, and hospitality for faculty learning community support events.	The CTL activities should be supported by Lottery funds because they directly impact the quality of teaching, learning, and course development. Course design, instructional strategies, implementation of academic technology directly impact the student learning environment and experience. CTL is not supported by general funds because the work does not generate FTES which has been one of the criteria for receiving university general funds. The CTL activities meet the Lottery requirement that the funds are used "exclusively for the education of students." CTL Teaching and Learning programs, supplies, student assistant support, and instructional technology are for the purpose of improving education for students through faculty professional development, design, and academic technology implementation.	\$ 84,200		\$ 84,200	
AA	1	QFS-11600	CL004	CTL Summer Teaching Institute (TI)	Ongoing	No	600-CL004-703	The goal of the Summer Teaching Institute Program is to provide faculty professional learning that results in redesigned courses for students and the effective implementation of cutting edge technology to improve student learning. The CTL Summer Teaching Institute has been successful for over 20 years impacting over 900 faculty. Courses include: Course redesign that maximizes technology impact and utilizes inclusive strategies, and student-centered instruction for student success. Expenses include: \$40,800 for the Summer Teaching Institute includes \$26,800 allocated for the purchase of technology services (i.e. books, books, and help contracts), and \$14,000 in professional development for the Teaching Institute Faculty Mentors (\$500 per mentor x 1 mentor) \$1000 for poster printing and hospitality for in-person six day workshop days and catering event (poster session).	The Summer TI program should be supported by Lottery funds because they directly impact course redesign that maximizes technology effectiveness and utilizes inclusive strategies, and student-centered instruction for student success. It is not supported by general funds because the work does not generate FTES which has been one of the criteria for other university funding. The Summer TI program meets the Lottery requirement that the funds are used "exclusively for the education of students." The Summer TI program instructional technologies are all for the purpose of improving education for students through faculty professional development that results in redesigned courses for students and the effective implementation of cutting edge technology to improve student learning.	\$ 48,800		\$ 48,800	
AA	1	QFS-11600	CL004	Pedagogy Enhancement Awards (PEA)	Ongoing	No. Existing	600-CL004-703	The goal of the Pedagogy Enhancement Awards (PEA) is to increase faculty teaching effectiveness & support the implementation of innovative strategies to improve student learning & success. These faculty projects also encourage pedagogy that reflects the diversity of knowledge and expertise with disciplines and ensures an enrichment and inclusive classroom environment; promote discipline-specific expertise, programs, objectives, and/or curriculum that represent Sacramento State's commitment to a diverse student body. The PEA program meets the Lottery requirement that the funds are used "exclusively for the education of students." This does not replace any state funding.	The PEA program should be supported by Lottery funds because the program supports faculty projects that aim to improve course effectiveness and enhance student learning and success. These faculty projects also encourage pedagogy that reflects the diversity of knowledge and expertise with disciplines and ensures an enrichment and inclusive classroom environment; promote discipline-specific expertise, programs, objectives, and/or curriculum that represent Sacramento State's commitment to a diverse student body. The PEA program meets the Lottery requirement that the funds are used "exclusively for the education of students."	\$ 62,000		\$ 62,000	
AA	1	SSS - 37100	CL010	Cooper-Woodson College Enhancement Program	Ongoing	No. Existing	600-CL010-701	CWC is an educational equity, Afro-Caribbean student retention program based on the principles of leadership, scholarship, and service. It is an association of faculty, staff, students, and community members who are committed to recognizing and celebrating the tradition represented in the African American, adults in the community assume responsibility for ensuring and guiding a learning environment supportive of, responsive to, and nurturing of CWC students.	This is a long-standing campus-based equity program that has a clear benefit that leads to "enhancing the quality of student campus life and academic environment" per the lottery specifications. The activities of the program align with the program categories of instruction, academic support, student services, institutional support and scholarships and fellowships per Systemwide Lottery Policy, Procedures, and Guidance Section 1.1. Outcomes assessments have demonstrated improved retention, academic success and graduation rates among program participants.	\$ 100,000	\$70K Staff salary & benefits \$20K student assistant salary & benefits \$10K private service contract, telephone charges, various small facilities charges related to PACC	\$ 100,000	
AA	1	SSS - 37100	CL010	SSS Student Success Center Peer Mentoring Program	Ongoing	No. Existing	600-CL010-701	The program was formerly funded through the Faculty-Student Mentor Program (FSMP) through BAAEPF however, the model has shifted over the years to focus more on peer mentoring and the integration of a training approach that integrates Student Services Professionals and meeting students at their level of need. The result is a cost-efficient and effective model of supporting student success.	This is the adaptation of a former program that has been reallocated to focus on hiring peer mentors who are trained by Student Services Professionals in the SSS Student Success Center to conduct outreach to Pell-eligible students in our departments. Mentors provide academic advice and support to mentees, as well as coaching to help mentees reach out to faculty for assistance and possible mentoring. This work has a clear benefit that leads to "enhancing the quality of student campus life and academic environment" per the lottery specifications. The activities of the program align with the program categories of academic support, student services, and institutional support per Systemwide Lottery Policy, Procedures, and Guidance Section 1.1.	\$ 25,200	Request ~ 1,680 peer mentor hours ~ \$15 per hour	\$ 25,200	
AA	1	PARC/UGS	CL009	Center for College Readiness	Ongoing	No. Existing	3-CL009-10001	CCR promotes academic preparedness in High Schools in our service region to ensure college readiness and promote first-year success. This work includes: 1) professional development for teachers including curriculum for college preparatory writing and quantitative reasoning; 2) providing a campus home for Early Assessment Program, a collaborative effort between the CCR and the California Department of Education; and 3) outreach to HS students regarding academic preparedness.	Center supports access, equity, student success, and anchor mission.	\$ 50,000	Yes, Fund	\$ 50,000	
AA	1	PARC/UGS	CL010	Peer and Academic Resource Center	Ongoing	Yes	64 under SA 04	PARC offers peer-to-peer programs that provide supplemental instruction and tutoring undergraduate students, especially in high-enrollment QIV courses. All funds requested will be spent on student salaries.	Program supports student success and equitable outcomes.	\$ 120,000	This is to fund 121 sections of Supplemental Instruction. All funds support SIAU tutors.	\$ 120,000	
AA	1	PARC/UGS	CL010	Peer and Academic Resource Center	Ongoing	No. Existing	64 under SA 04	PARC offers peer-to-peer programs that provide supplemental instruction and tutoring undergraduate students, especially in high-enrollment QIV courses. All funds requested will be spent on student salaries.	Program supports student success and equitable outcomes.	\$ 70,000	This is to fund 60 sections of Supplemental Instruction. All funds support SIAU tutors.	\$ 70,000	
AA	1	LIB - 41600	CL004	Access: -68000 (Library Books) -68000 (Serials) -68000 (Periodicals) -68000 (Subscriptions)	Ongoing	No. Existing	41600-CL004	Library Expenses - Expenses include the costs of books, including monographs not based on part of a series, no matter the format (printed or electronic). Library Expenses - Expenses include the cost of publications based on successive parts, generally annually or on pre-determined conclusion, no matter the format (printed or electronic). Examples of serials include annual directories, annual reports & yearbooks. They are generally institutional publications & are distinguished from periodicals because they do not contain articles. Serials/Periodicals - Expenses include the cost of publications issued only weekly, monthly or quarterly, no matter the format (printed or electronic), purchased specifically for the campus library. Each issue of a periodical includes separate articles, stories or other written material contributed by multiple authors and compiled by an editor or group of editors. Examples include journals, magazines, newspapers, newsletters & monographs. If used in a series. Library Subscriptions - Expenses include the cost of fees to access reference materials electronically and other electronic databases with locally content. Includes license purchased either by the Chancellor's Office or the campus. Object code is relevant for licenses used by the university library.	The request should be from Lottery, rather than other sources, because this work directly supports the education of pupils and students. This funding benefits student instruction, academic support, and institutional support. Available library materials save money for students who do not have to purchase items.	\$ 120,000	LIB receives \$20M in annual funding from the Library. Typically Academic Affairs will distribute our general AA stipend/funding with Lottery allocations due to our work directly correlating to student education and success. This provides us with the supplemental support to instructional purposes.	\$ 120,000	
AA	1	AA-12500	CL004	Student Academic Development Grants	Ongoing	No. Existing	3-CL004-12500	This grant funding opportunity supports activities that extend students' educational experiences beyond the normal instructional environment. <a href="https://www.csu.edu/academic-affairs/department/academic-affairs.html">https://www.csu.edu/academic-affairs/department/academic-affairs.html</a>	The directly benefits students by providing reimbursements to students for academic related travel and miscellaneous expenses.	\$ 17,000		\$ 17,000	



Division	Prioritize your requests	Program Center/ College & Department	Select appropriate campus Lottery Fund (see "Lottery Funds" tab)	Title	Is this an ongoing request or ongoing expense?	Is this a NEW request? (Yes/No)	If existing program, list current charging (OpigID- Fund-Class)	Description	How does it meet the requirements for Lottery?	Amount	Notes	UBAC Recommendations	UBAC Notes
AA	3	OPS-11600	CL04	Visiting Scholars (VS)	Ongoing	No	800-CL04-700	The goal of the Visiting Scholars (VS) Program is to support efforts to increase scholarly and creative engagement, outreach, and internationalization on campus by hosting scholars, filmmakers, artists, and other prominent individuals who participate in an array of events free and open to the public. Visiting Scholar sponsored events increase faculty teaching effectiveness and broaden the scholarly of both faculty and students. Outcomes include: Enriching the intellectual and creative vibrancy of students, faculty and the university community. Expenses include: 100,000 Visiting Scholar Honorarium of \$250 to \$1,000 per visiting scholar, dependent on how far the scholar will travel. At minimum, 30 Visiting Scholars each per budget.	The VS program should be supported by Lottery funds because the program supports scholarly and creative engagement, outreach, and internationalization on campus. Enriching the intellectual and creative vibrancy of students, faculty and the university community. It is not supported by general funds because the work does not generate FTEs which has been one of the criteria for other university funding. The VS program meets the Lottery requirement that the funds are used "exclusively for the education of students."	\$ 20,000		\$ 15,000	UBAC Notes
AA	1	Athletics	CL04	Athletic Scholarships	Ongoing	Yes	N/A	Athletic scholarship funds for men and women's sports.	Lottery funds may be used for scholarships that facilitate and supplement the education of CSU students. These scholarships are used to assist in recruiting student-athletes who may not attend Sacramento State if not for the opportunities provided by athletics competition. Scholarships (which include tuition, room, board and books) increase every year and these funds are needed to ensure gender equity and conference competitiveness. Furthermore it is a violation of NCAA regulations to reduce a student-athlete's athletic scholarship due to lack of funding.	\$ 1,147,942	With the consistent increase in tuition, room and board, these costs are routinely passed to the athletic department in disproportionate numbers. Athletics is the only department on campus who annually requests funds for increases in costs which are internally applied. The wage of lottery funds, which is permissible pursuant to the Lottery funds requirements, would provide much needed budgetary relief.	\$ 1,202,942	not recommended at this point in time. Recommendation: Athletics work with the Central Budget Office and the CFO to formulate a process to stay within the \$5 million allocation for scholarships.
ATH	1	EA-4900	CL03	Service Learning & Project based learning project support for student	Ongoing	Yes	N/A	Service learning and project based learning project support for student projects focused on anti-racism, equity, inclusion, and belonging dilemmas on college campuses- in partnership with academic departments	Institutional Support	\$ 500,000		\$ -	IE has received general fund support in both one time and ongoing funding.
IE	2	EA-4900	CL01	DEIB and anti-racism training	Ongoing	Yes	N/A	Offer a set of DEIB and anti-racism trainings, orientation materials to support student equitable experience in modules to be used for students	Student Services	\$ 30,000	build the out with students and have facilitators. Modules for students	\$ -	
IE	3	EA-4900	CL00	Student led campus forums & townhalls	Ongoing	Yes	N/A	Student led campus forums and townhalls to address anti-racism and student DEIB. Institutional identity dilemmas (e.g. Impostor Syndrome, Stereotype Threat etc.)	Institutional Support	\$ 25,000	paying for facilitators that specialize in this area.	\$ -	
IE	1	RT-42000	CL04	Academic Technology	Ongoing	No, existing but with an increase in and requested	42557-CL04-7023A	Canvas Computer Lab Refresh: RT works with Colleges to support instruction by replacing campus computer lab workstations on a 4 year cycle per the campus computer lab refresh strategy. This includes almost 3,000 workstations across 140 locations.	Technology used to support academic instruction	\$ 116,000		\$ 400,000	Revised amount recommended. UBAC Committee would like to see a formal plan on how the various computer labs are refreshed and how the 4 or 5 year cycle is rolled out.
RT	1	4700 - Student Success	CL04	1st Year Performance Needs Scholarship	One-Sm	Yes		Partnership with Student Affairs to award scholarships to students who have certain GPA and are Pell grant recipients.	The scholarship will facilitate and supplement the education of our Sac State students.	\$ 200,000		\$ -	not recommended at this point in time.
PRES	1			Contract Interpretations	Ongoing	Yes, being moved from ALE				\$ 200,000		\$ -	
SA	1	SES-9300	CL04	Academic Advisers	Ongoing	No	69300-CL04-700AA	Support approximately 4.0 FTE for advisor positions focused on advising 2nd year students in academic distress or on academic probation.	Academic Advisers educate students on requirements for graduation and provide intervention for second year students in academic distress.	\$ 200,000		\$ 395,000	
SA	2	SES-9301	CL04	Orientation Fee Waiver	Ongoing	No	69301-CL04-700AA	Fee waivers for New Student Orientation provided to low income incoming students to reduce the cost of orientation fees.	New Student Orientation educates new students on university requirements and resources.	\$ 20,000	This has been funded at \$10,000/year, however there is an unmet need and additional funds will benefit low income students greatly.	\$ 20,000	
SA	3	SSBP-39101	CL010	Sigma Center	Ongoing	No	39101-CL010-701AA	Supports critical student staff and event programming supplies, all of which contribute towards creating support structures and a sense of belonging for the majority minority Okanagan student population on the Sacramento State campus.	This funding provides additional programming to educate students.	\$ 6,000	Previously funded at \$5,000. Educational programming is provided largely w/ help of student assistants. With the increase in min. wage (which has increased 36% in the last four years) additional funds are needed.	\$ 6,000	
SA	4	SSBP-39102	CL010	Dreamers Resource Center	Ongoing	No	39102-CL010-701AA	Supports student employee wages, allowing the center to maintain proper staffing and offer services and programming that meet the needs of undocumented and micro-students students on campus, register, including tutoring materials, notebooks for students, etc. food/beverage and event supplies. This includes snacks for Dream Connections, a support group that provides a space for meaningful interaction and connection among students and allies on campus, and the Dreamer Recognition Luncheon that recognizes and celebrates graduating undocumented students.	This funding provides additional programming to educate students.	\$ 10,000	Previously funded at \$5,000. There is a greater need for educational programming in this area. Programs are provided largely with the help of student assistants. With the increase in minimum wage (which has increased 36% in the last four years) additional funds are needed.	\$ 10,000	
SA	5	SSBP-61401	CL010	Multi-cultural Center	Ongoing	No	61401-CL010-701AA	Sac State Multi-Cultural Fair: Sacramento State is one of the most diverse campuses in the U.S. Embracing and celebrating differences across cultures is essential to promoting unity among the Hermet family. The annual Multi-Cultural Fair offers the Sac State community an opportunity to share their cultures, customs, and traditions. Through cultural performances, food, and educational activities hosted by campus cultural organizations, attendees gain a deeper understanding and appreciation of diverse cultures.	This funding provides additional programming to educate students.	\$ 6,000	Previously funded at \$5,000. Educational programming is provided largely with the help of student assistants. With the increase in minimum wage (which has increased 36% in the last four years) additional funds are needed.	\$ 6,000	
SA	6	SSBP-61402	CL010	PRIDE Center	Ongoing	No	61402-CL010-701AA	Supports student assistants employment, supplies, PRIDE Week, and Lavender Graduation, and continues to be used to provide necessary programs and events for LGBTQ+ students and among the PRIDE Center mission forward to help develop students and create an inclusive campus environment. To date, the funds have helped the PRIDE Center serve over 1,000 members of the campus and off-campus community, and reached over nearly 3,000 interactions on social media.	This funding provides additional programming to educate students.	\$ 6,000	Previously funded at \$5,000. Educational programming is provided largely with the help of student assistants. With the increase in minimum wage (which has increased 36% in the last four years) additional funds are needed.	\$ 6,000	
SA	7	SSBP-61403	CL010	Women's Resource Center	Ongoing	No	61403-CL010-701AA	Supports student employee wages, allowing the center to serve students effectively; event supplies and activities including the Cup Cake Mix and Crafts and Braids for Self Care. Both of these events promote community building, wellness, and sense of belonging among women identifying students and allies on campus.	This funding provides additional programming to educate students.	\$ 6,000	Previously funded at \$5,000. Educational programming is provided largely with the help of student assistants. With the increase in minimum wage (which has increased 36% in the last four years) additional funds are needed.	\$ 6,000	
SA	8	EMSS-6200	CL010	Admissions & Outreach	Ongoing	No	6200-CL010-701AA	College Making it Happen: an annual on-campus event hosting 800 Sacramento area middle school children on campus. The program helps first generation and underrepresented middle school kids, and plan for college in their future.	This funding provides additional programming to educate students.	\$ 3,000	Requested at the level previously funded.	\$ 3,000	
SA	9	SASEEP-6200	CL010	FISMP	Ongoing	No	6200-CL010-701AA	FISMP student assistants provide peer mentoring to student in the FISMP program and to provide funding for faculty mentoring programs in the college.	This funding provides additional programming to educate students.	\$ 50,000	Requested at the level previously funded.	\$ 50,000	
SA	10	SASEEP-6900	CL010	SASEEP	Ongoing	No	6900-CL010-701AA	Event supplies, media, speaker fees, etc. for a variety of programs within SASEEP.	This funding provides additional programming to educate students.	\$ 97,000	Previously funded at \$94,000. Educational programming is provided largely with the help of student assistants. With the increase in minimum wage (which has increased 36% in the last four years) additional funds are needed.	\$ 94,000	
SA	11	SASEEP-6904	CL010	Native Student Success	Ongoing	No	6904-CL010-701AA	Student assistants provide support in admission enrollment and events for the Native Scholars program.	This funding provides additional programming to educate students.	\$ 17,000	\$11,000 previously funded the Native Summer Success Scholars Program. Adding \$6,000 to fund operations for the new Native Success Center.	\$ 17,000	
SA	12	SASEEP-6903	CL010	ADPDA Center	Ongoing	Yes	6903-CL010-701AA	Provides Operations for the new ADPDA Center	This funding provides additional programming to educate students.	\$ 6,000	Adding \$6,000 to fund operations for the new Native Success Center.	\$ 6,000	
SA	13	VPSA-5900	50599	Future Scholarship	Ongoing	No	5900-30599-590099	Provides scholarships.	Provide scholarships to continue student education.	\$ 30,000	Requested at the level previously funded.	\$ 28,000	
SA										\$ 49,200		\$ 70,800	
										\$ 3,209,742		\$ 2,499,942	



**Systemwide Budget Office**  
401 Golden Shore, 5th Floor  
Long Beach, CA 90802-4210  
P: 562-951-4560 / F: 562-951-4970

**CODED MEMO B 2022-03**

**To:** CSU Chief Financial Officers

**From:** Ryan Storm, Assistant Vice Chancellor for Budget   
Jeni Kitchell, Executive Budget Director 

**CC:** Dr. Jolene Koester, Interim Chancellor  
Steven Relyea, Executive Vice Chancellor and Chief Financial Officer  
Dr. Sylvia Alva, Executive Vice Chancellor for Academic and Student Affairs  
Leora Freedman, Acting Vice Chancellor of Human Resources  
CSU Presidents, Provosts, Financial Officers, Budget Officers, Financial Aid Directors,  
Enrollment Planning and Resource Officers, and Enrollment Managers

**Date:** July 20, 2022

**Re:** 2022-23 Final Budget Allocations

**Attachments:** Coded Memo B 2022-03, Attachments A-F

The Budget Act of 2022 includes a \$365.7 million increase in base General Fund appropriation for the California State University (CSU). A summary of the 2022-23 final base operating fund budget can be found on the next page. The attachments contain detailed information by campus.

The budget includes a \$211.1 million base increase for CSU operational costs; \$81 million for resident undergraduate enrollment growth; \$35 million for Graduation Initiative 2025 and \$10 million for the Student Basic Needs Initiative component; \$12 million for foster youth student support; \$8 million for Project Rebound; \$8 million for Asian American, Native Hawaiian, and Pacific Islander Student Achievement Program; \$0.3 million for the Center for California Studies; \$0.2 million for Cradle-to-Career; and \$0.1 million for the Corporation for Education Network Initiatives in California.

The following table summarizes the 2022-23 base operating fund budget, including General Fund and tuition and fee revenue.

<b>CSU Campuses</b>	Fresno	Monterey Bay	San Francisco
Bakersfield	Fullerton	Northridge	San José
Channel Islands	Humboldt	Pomona	San Luis Obispo
Chico	Long Beach	Sacramento	San Marcos
Dominguez Hills	Los Angeles	San Bernardino	Sonoma
East Bay	Maritime Academy	San Diego	Stanislaus
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<b>2022-23 Final Budget Allocation Summary</b>	
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2021-22 Final Budget, General Fund (Coded Memo B 2021-02)	\$4,228,282,000
2021-22 State-Funded Retirement Adjustment	(4,410,000)
2021-22 Revised General Fund Budget	\$4,223,872,000
2022-23 General Fund Increase	365,718,000
<b>2022-23 Total General Fund Budget</b>	<b>\$4,589,590,000</b>

2021-22 FIRMS Budget Gross Tuition & Fees (Campus Reported)	\$3,081,482,000
2022-23 Tuition from Enrollment Growth (9,434 FTES)	45,078,000
<b>2022-23 Gross Tuition &amp; Fees</b>	<b>\$3,126,560,000</b>

<b>2022-23 Total Operating Budget</b>	<b>\$7,716,150,000</b>
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<b>2022-23 Expenditure Increases</b>	
Health Care Premiums	\$13,962,000
Operations and Maintenance of New Facilities	3,094,000
Compensation Adjustment	173,427,000
Strategic Resident Enrollment Growth (9,434 FTES)	129,862,000
Graduation Initiative 2025	35,000,000
Student Basic Needs	10,000,000
Foster Youth Program	12,000,000
Other Program Adjustments	33,451,000
<b>2022-23 Total Expenditure Increases</b>	<b>\$410,796,000</b>

Detailed explanations of ongoing, base budget allocations are provided in the following pages. Budget allocation changes by campus are included in the [attachments](#) to this memorandum, which display the following final budget adjustments by campus:

- Attachment A: Operating Budget Sources
- Attachment B: Revisions to 2021-22 General Fund Allocations (Sources)
- Attachment C: 2022-23 Expenditure Adjustments (Uses) and Revenue Adjustments (Sources)
- Attachment D: 2022-23 Enrollment and Tuition & Fee Revenue (Sources)
- Attachment E: 2022-23 State University Grants (Uses)
- Attachment F: Compensation - Reference Information

The 2022-23 final budget also included one-time General Fund augmentations. Separate allocations will be provided at later dates.

The governor signed two pieces of legislation specific to the Budget Act of 2022 that affect the CSU. Assembly Bill 178, Chapter 45 of 2022 includes the budget detail for the main CSU budget Item 6610-001-0001. Senate Bill 154, Chapter 43 of 2022 provides the budget detail for all other CSU Items.

Questions concerning this memo or its attachments may be directed to [Jeni Kitchell](#), [Jerry Willard](#) or other System Budget Office staff at (562) 951-4560. Please reference the [Budget Office staff directory](#) for additional contact information and staff areas of assignment.

Additional References

- [CSU 2022-23 Operating Budget Request](#)
- Original Budget Act of 2022, [Senate Bill 154](#)
- Amended Budget Act of 2022, [Assembly Bill 178](#)
- [2022-23 Budget, Department of Finance, State of California](#)

RS: JK:JW

Attachments

## 2022-23 Final Budget Allocations, Attachment Descriptions

### Operating Budget Sources (Attachment A)

Attachment A summarizes the 2022-23 operating budget by campus including revisions to 2021-22 General Fund allocations (Attachment B) and 2022-23 expenditure and revenue adjustments (Attachment C and D).

### Revisions to 2021-22 General Fund Allocations (Attachment B)

Revisions to the 2021-22 General Fund allocations reflect changes that occurred since adoption of the Budget Act of 2021 and publication of the 2021-22 final budget allocations memo (B 2021-02). These adjustments include:

- **Compensation**  
Compensation increases for Union of American Physicians and Dentists (Unit 1), California Faculty Association (Unit 3), Academic Professionals of California (Unit 4), Teamsters Local 2010 (Unit 6), International Union of Operating Engineers (Unit 10) and Academic Student Employees (Unit 11) were determined after the 2021-22 final budget allocations were made. Therefore, \$124.4 million of base funding were allocated to campuses from resources temporarily held in 2021-22 for systemwide priorities.
- **State-Funded Retirement Adjustment**  
Each year CalPERS adjusts employer-paid contribution rates to meet defined benefit pension obligations. The state adjusts the CSU General Fund appropriation for employer-paid contribution rate changes based on the actual CSU 2013-14 pensionable salaries reported by the State Controller's Office.

For the second consecutive year, a drop in retirement contribution rates resulted in a General Fund reduction. The 2020-21 to 2021-22 State Miscellaneous First Tier rates decreased from 29.370 percent to 29.220 percent and the State Peace Officer / Firefighter rate decreased from 36.100 percent to 32.840 percent. Consequently, the CSU returned \$4.4 million to the state. The distribution of the reduction is based on the 2013-14 pensionable payroll by campus as provided by the State Controller's Office.

- **Other Program Adjustments**  
After 2021-22 final budget allocations were made, \$8.9 million was allocated as base funding to Cal Poly Humboldt as part of the \$25 million for additional academic programs related to Humboldt's new polytechnic designation. The remaining \$16.1 million will be included in future allocations as the polytechnic transition continues.

The second adjustment is a technical shift of \$24.8 million among systemwide categories. The change more accurately reflects the management of certain aspects of the Common Human Resources System (CHRS), Unisys and Data Center, California Academic Partnership Program (CAPP), and other programs by the Chancellor's Office.

**2022-23 Expenditure Adjustments and Revenue Adjustments (Attachment C)**

- Employer-Paid Health Care Premiums**  
Effective January 2022, the estimated annual cost of employer-paid health care rate increases is \$14 million. The number of CSU employees and the difference between the old and new employer-paid rates determine health care benefit cost increases. The distribution is based on the campus percentage share of 2020-21 actual operating fund expenditures for employer-paid health benefits. For additional information regarding January 2022 health premiums, please reference Human Resources Technical Letter, ([HR/Benefits 2021-14](#)).
- Operations and Maintenance of New Facilities**  
This allocation provides an increase of \$3.1 million for regular operations and maintenance of new facilities, which include the cost of utilities, building maintenance, custodial, landscape and administrative support. In 2022-23, the CSU is scheduled to open 149,467 new square feet of space. Funding is provided at the rate of \$20.70 per square foot. More details on campus facilities included in this allocation are provided [online](#).
- Compensation**  
Budget allocations include \$173.4 million to cover 2022-23 employee compensation increases, as further detailed in Human Resources Salary Technical letters and [collective bargaining agreements](#). An additional \$10.6 million of base funding were allocated to campuses for 2022-23 compensation from resources temporarily held in 2021-22 for systemwide priorities. Further details on compensation allocations by campus are outlined in the Attachment F section below.
- Enrollment Growth**  
The 2022-23 final budget allocations include strategic California resident enrollment growth of 9,434 full-time equivalent students (FTES) at 16 campuses. This is equivalent to a 2.5 percent increase in funded enrollment. Funding to support this growth is based on the 2022-23 published marginal cost of instruction of \$13,765 per FTES, which is made up of a combination of state General Fund and tuition revenue (reference the [2022-23 marginal cost detail](#)) for a total enrollment growth cost of \$129.9 million.

The methodology used to allocate funding for enrollment growth continues to acknowledge the different tuition collection rates per FTES at each campus. The 2022-23 methodology starts with the \$13,765 marginal cost per FTES, subtracts each campus’ actual net tuition revenue per FTES, which varies based on each campus’ State University Grant allocations, mandatory fee waivers, and other factors. The methodology then allocates state General Fund equal to the difference. An example is provided below:

<b>Campus 1</b>		<b>Campus 2</b>
\$13,765	Funding per FTES	\$13,765
(4,500)	Campus Net Tuition per FTES	(5,000)
\$9,265	General Fund per FTES	\$8,765

*The campus net tuition revenue per FTES calculation is based on campus actual 2020-21 FIRMS gross tuition revenue (Object Code 501001) minus State University Grants (Object Code 609002) divided by actual college year FTES.*

\$84.8 million of state General Fund is required to fund enrollment growth at the 2022-23 published marginal cost rates.

- **Foster Youth Program**

To support foster youth programs, \$12 million was allocated to campuses, pursuant to Section 89348 of the Education Code. The allocation included a base amount per campus (\$150,000) with the remaining \$8.4 million allocated based on the campus proportion of 2021-22 resident enrollment. Guidance for use of funds and reporting requirements will be provided in a separate communication by the Academic and Student Affairs division of the Chancellor's Office.

- **Graduation Initiative 2025 and Student Basic Needs**

For Graduation Initiative 2025, an additional \$35 million builds upon the \$300 million in base funding allocated for the initiative since 2017-18. Graduation Initiative 2025 is the CSU's ambitious initiative to increase graduation rates for all students, eliminate equity gaps, and provide California with the graduates it needs to power the economy.

For Student Basic Needs, there is a \$10 million allocation provided to sustain and expand campus Basic Needs initiatives to support students experiencing food and housing insecurities, unanticipated financial distress, mental health concerns and overall health and safety challenges that could disrupt their timely pathways to degree.

Both allocations are held centrally and will be distributed to campuses in separate communications at a later time.

- **Other Program Adjustments**

Other program adjustments include base allocations for campuses and for systemwide programs. The timing on the allocation of these funds will vary. Funds are allocated for the Center for California Studies at Sacramento. Funding for the Project Rebound Program and Asian American, Native Hawaiian, Pacific Islander Student Achievement Program are held centrally until additional information is provided and allocations are made to campuses. Also, base funding is held for the Corporation for Education Network Initiatives in California and Cradle-to-Career, which are administered by the Chancellor's Office.

- **2022-23 State University Grant Five Percent Redistribution**

The expenditure adjustments for State University Grants (SUG) reflect the redistribution of five percent of the SUG pool to campuses based on the relative share of students with an Expected Family Contribution (EFC) of \$0 to \$4,000. Campus SUG allocations for 2022-23 are no less than 95 percent of their 2021-22 amount. Further details on SUG distribution by campus are outlined in the Attachment E section below.

### **2022-23 Enrollment and Tuition & Fee Revenue (Attachment D)**

Attachment D includes the tuition and fee revenue reported by campuses in the 2021-22 FIRMS budget submissions and the projected revenue from the growth in funded resident enrollment targets in 2022-23. Resident enrollment targets for 2022-23 increase 9,434 FTES from 2021-22. The nonresident enrollment has been updated to reflect the most recent year (2021-22) actual full-time equivalent student figures.

### **2022-23 State University Grants (Attachment E)**

The State University Grant (SUG) program provides need-based awards to eligible undergraduate and graduate/postbaccalaureate students. Campus General Fund allocations are adjusted to reflect changes in the required level of SUG expenditures each year. SUG funding is a finite resource, and more students are eligible for SUG than there is available funding. An annual reallocation of a small portion of SUG funding among campuses is necessary to ensure that SUG-eligible students with the greatest financial need receive a SUG award. No campus' 2022-23 SUG allocation is lower than 95 percent of its 2021-22 SUG allocation.

As student enrollment and financial aid demographics change over time and by campus, five percent of the total SUG pool is redistributed to campuses with the highest proportion of students with the greatest financial need (Expected Family Contribution of \$0 to \$4,000). This re-allocation of the total SUG pool (just over \$35 million) addresses the annual change in student need and enrollment of up to ten percent over target. If a campus' share of total need is above 95 percent of its past year allocation, that campus will receive a portion of the \$35 million being reallocated. For additional information, see [The State University Grant \(SUG\) Program](#) policy.

### **Compensation - Reference Information (Attachment F)**

Budget allocations were provided for 2022-23 employee compensation increases for the California State University Employees Union (Units 2, 5, 7 and 9), California Faculty Association (Unit 3), Academic Professionals of California (Unit 4), Teamsters Local 2010 (Unit 6), State University Police Association (Unit 8), International Union of Operating Engineers (Unit 10), Confidential, Management Personnel Plan (MPP), and Executive employees. Refer to the respective [collective bargaining agreement](#) for details on negotiated increases.

Employee compensation costs are estimated to increase \$227.8 million in 2022-23. When added to the 2021-22 compensation increases (\$124.4 million), the two-year cost increase is anticipated to be \$352.2 million. However, after allocations for mandatory costs and other budget priorities, only \$308.4 million of General Fund was available to allocate, which included \$135 million of base funding temporarily held in 2021-22 for systemwide priorities and \$173.4 million of new General Fund in 2022-23. After allocation of \$124.4 million for 2021-22, \$184 million remained to be allocated for 2022-23. The distribution of compensation funding was based on the percentage share of campus total compensation cost increase. After budget allocations for the two years, \$43.8 million was unfunded.



**ATTACHMENT A - Operating Budget Sources  
2022-23 Final Budget Allocations**

**Coded Memo B 2022-03**

	(1) 2021-22 Gross Operating Budget <i>(Coded Memo B 2021-02)</i>	General Fund			(5) Total 2022-23 General Fund <i>(Sum of Cols. 2-4)</i>	Tuition & Fees		(8) Total 2022-23 Estimated Gross Tuition & Fee Revenue <i>(Cols. 6 + 7)</i>	(9) 2022-23 Gross Operating Budget <i>(Cols. 5 + 8)</i>
		(2) 2021-22 General Fund <i>(Coded Memo B 2021-02)</i>	Revisions to 2021-22 General Fund Allocations <i>(Attach. B, Col. 4)</i>	(4) 2022-23 General Fund Increase for Expenditures <i>(Attach. C, Col. 10)</i>		(6) 2021-22 Estimated Gross Tuition & Fee Revenue <i>(Attach. D, Cols. 6 + 7)</i>	(7) 2022-23 Tuition Revenue from Enrollment Growth <i>(Attach. D, Col. 8)</i>		
Bakersfield	\$154,653,000	\$94,089,000	\$2,760,000	\$6,766,000	\$103,615,000	\$61,082,000	\$1,315,000	\$62,397,000	\$166,012,000
Channel Islands	130,957,000	91,327,000	1,968,000	3,825,000	97,120,000	40,855,000		40,855,000	137,975,000
Chico	237,716,000	140,098,000	4,614,000	6,787,000	151,499,000	98,603,000		98,603,000	250,102,000
Dominguez Hills	212,341,000	119,296,000	3,670,000	9,087,000	132,053,000	93,230,000	1,116,000	94,346,000	226,399,000
East Bay	211,760,000	114,575,000	3,697,000	5,738,000	124,010,000	90,040,000		90,040,000	214,050,000
Fresno	331,052,000	183,812,000	6,507,000	18,164,000	208,483,000	144,795,000	3,636,000	148,431,000	356,914,000
Fullerton	477,823,000	233,000,000	9,072,000	26,101,000	268,173,000	246,043,000	5,560,000	251,603,000	519,776,000
Humboldt	130,956,000	90,475,000	11,480,000	3,909,000	105,864,000	37,026,000		37,026,000	142,890,000
Long Beach	494,819,000	247,996,000	9,496,000	27,166,000	284,658,000	245,647,000	5,362,000	251,009,000	535,667,000
Los Angeles	339,794,000	189,741,000	6,254,000	11,270,000	207,265,000	146,131,000	1,698,000	147,829,000	355,094,000
Maritime	46,845,000	36,840,000	508,000	2,002,000	39,350,000	11,010,000		11,010,000	50,360,000
Monterey Bay	130,259,000	88,135,000	1,975,000	6,964,000	97,074,000	42,261,000	1,088,000	43,349,000	140,423,000
Northridge	460,850,000	251,356,000	8,600,000	19,879,000	279,835,000	222,438,000	3,178,000	225,616,000	505,451,000
Pomona	337,259,000	178,513,000	6,379,000	15,676,000	200,568,000	163,388,000	2,024,000	165,412,000	365,980,000
Sacramento	385,450,000	199,798,000	7,636,000	15,365,000	222,799,000	179,178,000	2,775,000	181,953,000	404,752,000
San Bernardino	258,513,000	142,926,000	4,599,000	12,389,000	159,914,000	119,392,000	2,913,000	122,305,000	282,219,000
San Diego	492,519,000	227,025,000	8,917,000	29,094,000	265,036,000	287,860,000	5,274,000	293,134,000	558,170,000
San Francisco	386,736,000	198,812,000	7,117,000	14,125,000	220,054,000	194,815,000		194,815,000	414,869,000
San Jose	422,169,000	193,186,000	8,250,000	19,632,000	221,068,000	231,113,000	2,974,000	234,087,000	455,155,000
San Luis Obispo	385,955,000	159,965,000	6,705,000	18,197,000	184,867,000	235,023,000	3,705,000	238,728,000	423,595,000
San Marcos	184,225,000	105,648,000	3,337,000	8,126,000	117,111,000	80,218,000	1,056,000	81,274,000	198,385,000
Sonoma	123,641,000	80,612,000	2,452,000	4,563,000	87,627,000	42,616,000		42,616,000	130,243,000
Stanislaus	147,963,000	88,196,000	2,925,000	6,771,000	97,892,000	60,561,000	1,404,000	61,965,000	159,857,000
<b>Campus Total</b>	<b>\$6,484,255,000</b>	<b>\$3,455,421,000</b>	<b>\$128,918,000</b>	<b>\$291,596,000</b>	<b>\$3,875,935,000</b>	<b>\$3,073,325,000</b>	<b>\$45,078,000</b>	<b>\$3,118,403,000</b>	<b>\$6,994,338,000</b>
Chancellor's Office & Systemwide Programs	164,671,000	157,153,000	24,753,000	6,349,000	188,255,000	7,518,000		7,518,000	195,773,000
Center for California Studies	4,661,000	4,661,000	10,000	509,000	5,180,000				5,180,000
Summer Arts	674,000	35,000			35,000	639,000		639,000	674,000
Systemwide Provisions	270,452,000	270,452,000	(158,091,000)	67,264,000	179,625,000				179,625,000
Systemwide Capital & Infrastructure	340,560,000	340,560,000			340,560,000				340,560,000
<b>CSU System Total</b>	<b>\$7,265,273,000</b>	<b>\$4,228,282,000</b>	<b>(\$4,410,000)</b>	<b>\$365,718,000</b>	<b>\$4,589,590,000</b>	<b>\$3,081,482,000</b>	<b>\$45,078,000</b>	<b>\$3,126,560,000</b>	<b>\$7,716,150,000</b>

**ATTACHMENT B - Revisions to 2021-22 General Fund Allocations (Sources)  
2022-23 Final Budget Allocations**

	(1) Compensation	(2) State Funded Retirement Adjustment	(3) Other Program Adjustments	(4) Revisions to 2021-22 General Fund Allocations
				<i>(Sum Cols. 1-3)</i>
Bakersfield	\$2,855,000	(\$95,000)		\$2,760,000
Channel Islands	2,065,000	(97,000)		1,968,000
Chico	4,782,000	(168,000)		4,614,000
Dominguez Hills	3,799,000	(129,000)		3,670,000
East Bay	3,845,000	(148,000)		3,697,000
Fresno	6,705,000	(198,000)		6,507,000
Fullerton	9,377,000	(305,000)		9,072,000
Humboldt	2,721,000	(116,000)	8,875,000	11,480,000
Long Beach	9,809,000	(313,000)		9,496,000
Los Angeles	6,445,000	(191,000)		6,254,000
Maritime	551,000	(43,000)		508,000
Monterey Bay	2,067,000	(92,000)		1,975,000
Northridge	8,907,000	(307,000)		8,600,000
Pomona	6,585,000	(206,000)		6,379,000
Sacramento	7,873,000	(237,000)		7,636,000
San Bernardino	4,769,000	(170,000)		4,599,000
San Diego	9,230,000	(313,000)		8,917,000
San Francisco	7,432,000	(315,000)		7,117,000
San Jose	8,554,000	(304,000)		8,250,000
San Luis Obispo	6,946,000	(241,000)		6,705,000
San Marcos	3,464,000	(127,000)		3,337,000
Sonoma	2,575,000	(123,000)		2,452,000
Stanislaus	3,022,000	(97,000)		2,925,000
<b>Campus Total</b>	<b>\$124,378,000</b>	<b>(\$4,335,000)</b>	<b>\$8,875,000</b>	<b>\$128,918,000</b>
Chancellor's Office & Systemwide Programs	16,000	(74,000)	24,811,000	24,753,000
Center for California Studies	11,000	(1,000)		10,000
Systemwide Provisions	(124,405,000)		(33,686,000)	(158,091,000)
<b>CSU System Total</b>	<b>\$0</b>	<b>(\$4,410,000)</b>	<b>\$0</b>	<b>(\$4,410,000)</b>

**ATTACHMENT C - 2022-23 Expenditure Adjustments (Uses) and Revenue Adjustments (Sources)  
2022-23 Final Budget Allocations**

	Mandatory Costs							(8) 2022-23 Expenditure Adjustments	Revenue Adjustments	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)		(9) 2022-23 Tuition Revenue from Enrollment Growth	(10) 2022-23 General Fund Increase for Expenditures
	Employer-Paid Health Care Premiums	Operations & Maintenance of New Facilities	Compensation <i>(Attach. F, Col. 7)</i>	Enrollment Growth <i>(\$13,765 * Attach. D, Col.2)</i>	Foster Youth Program	Other Program Adjustments	State University Grant 5% Redistribution <i>(Attach. E, Col. 4)</i>		<i>(Sum Cols. 1-7)</i>	<i>(Attach. D, Col. 8)</i>
Bakersfield	\$329,000		\$4,249,000	\$4,130,000	\$338,000		(\$965,000)	\$8,081,000	\$1,315,000	\$6,766,000
Channel Islands	262,000	\$43,000	3,722,000		268,000		(470,000)	3,825,000		3,825,000
Chico	553,000	195,000	6,362,000		448,000		(771,000)	6,787,000		6,787,000
Dominguez Hills	409,000		5,711,000	3,441,000	428,000		214,000	10,203,000	1,116,000	9,087,000
East Bay	467,000		5,993,000		391,000		(1,113,000)	5,738,000		5,738,000
Fresno	720,000		8,001,000	11,012,000	604,000		1,463,000	21,800,000	3,636,000	18,164,000
Fullerton	990,000	296,000	11,511,000	15,142,000	839,000		2,883,000	31,661,000	5,560,000	26,101,000
Humboldt	309,000		3,931,000		257,000		(588,000)	3,909,000		3,909,000
Long Beach	994,000		13,493,000	15,142,000	838,000		2,061,000	32,528,000	5,362,000	27,166,000
Los Angeles	642,000	194,000	8,678,000	5,506,000	628,000		(2,680,000)	12,968,000	1,698,000	11,270,000
Maritime	94,000	277,000	1,541,000		173,000		(83,000)	2,002,000		2,002,000
Monterey Bay	264,000		3,861,000	3,441,000	284,000		202,000	8,052,000	1,088,000	6,964,000
Northridge	946,000	1,293,000	11,634,000	9,636,000	796,000		(1,248,000)	23,057,000	3,178,000	19,879,000
Pomona	722,000		9,655,000	5,850,000	668,000		805,000	17,700,000	2,024,000	15,676,000
Sacramento	833,000		9,680,000	8,259,000	714,000		(1,346,000)	18,140,000	2,775,000	15,365,000
San Bernardino	564,000		6,646,000	8,259,000	486,000		(653,000)	15,302,000	2,913,000	12,389,000
San Diego	1,014,000	311,000	13,930,000	15,142,000	792,000		3,179,000	34,368,000	5,274,000	29,094,000
San Francisco	814,000		11,478,000		637,000		1,196,000	14,125,000		14,125,000
San Jose	909,000	176,000	12,531,000	7,915,000	712,000		363,000	22,606,000	2,974,000	19,632,000
San Luis Obispo	804,000	207,000	11,307,000	9,636,000	524,000		(576,000)	21,902,000	3,705,000	18,197,000
San Marcos	409,000		5,723,000	3,221,000	406,000		(577,000)	9,182,000	1,056,000	8,126,000
Sonoma	324,000		4,388,000		288,000		(437,000)	4,563,000		4,563,000
Stanislaus	342,000	102,000	4,129,000	4,130,000	331,000		(859,000)	8,175,000	1,404,000	6,771,000
<b>Campus Total</b>	<b>\$13,714,000</b>	<b>\$3,094,000</b>	<b>\$178,154,000</b>	<b>\$129,862,000</b>	<b>\$11,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,674,000</b>	<b>\$45,078,000</b>	<b>\$291,596,000</b>
Chancellor's Office & Systemwide Programs	237,000		5,670,000		150,000	292,000		6,349,000		6,349,000
Center for California Studies	11,000		198,000			300,000		509,000		509,000
Systemwide Provisions			(10,595,000)			77,859,000		67,264,000		67,264,000
<b>CSU System Total</b>	<b>\$13,962,000</b>	<b>\$3,094,000</b>	<b>\$173,427,000</b>	<b>\$129,862,000</b>	<b>\$12,000,000</b>	<b>\$78,451,000</b>	<b>\$0</b>	<b>\$410,796,000</b>	<b>\$45,078,000</b>	<b>\$365,718,000</b>

**ATTACHMENT D - 2022-23 Enrollment and Tuition & Fee Revenue (Sources)  
2022-23 Final Budget Allocations**

	Enrollment					Tuition			
	(1) 2021-22 Resident FTES Target	(2) 2022-23 Resident FTES Target Increase	(3) 2022-23 Total Resident FTES Target	(4) 2021-22 Nonresident FTES <sup>1</sup>	(5) 2022-23 Estimated Total FTES	(6) 2021-22 Gross Tuition Revenue	(7) 2021-22 Other Fee Revenue	(8) Estimated 2022-23 Tuition Revenue from Enrollment Growth	(9) 2022-23 Estimated Gross Tuition & Fee Revenue
			(Cols. 1 + 2)		(Cols. 3 + 4)	(Campus Reported, 2021-22 FIRMS Budget)			(Sum Col. 6-8)
Bakersfield	8,242	300	8,542	206	8,748	\$52,814,000	\$8,268,000	\$1,315,000	\$62,397,000
Channel Islands	6,135		6,135	53	6,188	37,106,000	3,749,000		40,855,000
Chico	15,560		15,560	316	15,876	83,215,000	15,388,000		98,603,000
Dominguez Hills	11,473	250	11,723	167	11,890	77,720,000	15,510,000	1,116,000	94,346,000
East Bay	12,522		12,522	615	13,137	72,609,000	17,431,000		90,040,000
Fresno	19,875	800	20,675	556	21,231	130,053,000	14,742,000	3,636,000	148,431,000
Fullerton	29,517	1,100	30,617	927	31,544	201,774,000	44,269,000	5,560,000	251,603,000
Humboldt	7,603		7,603	296	7,899	29,640,000	7,386,000		37,026,000
Long Beach	29,687	1,100	30,787	1,235	32,022	204,614,000	41,033,000	5,362,000	251,009,000
Los Angeles	18,500	400	18,900	446	19,346	122,699,000	23,432,000	1,698,000	147,829,000
Maritime	1,418		1,418	37	1,455	6,473,000	4,537,000		11,010,000
Monterey Bay	6,128	250	6,378	232	6,610	37,664,000	4,597,000	1,088,000	43,349,000
Northridge	27,833	700	28,533	1,143	29,676	191,390,000	31,048,000	3,178,000	225,616,000
Pomona	19,228	425	19,653	674	20,327	130,773,000	32,615,000	2,024,000	165,412,000
Sacramento	23,771	600	24,371	718	25,089	156,397,000	22,781,000	2,775,000	181,953,000
San Bernardino	15,889	600	16,489	362	16,851	103,129,000	16,263,000	2,913,000	122,305,000
San Diego	28,016	1,100	29,116	4,591	33,707	195,369,000	92,491,000	5,274,000	293,134,000
San Francisco	24,582		24,582	1,166	25,748	158,551,000	36,264,000		194,815,000
San Jose	23,316	575	23,891	2,290	26,181	167,236,000	63,877,000	2,974,000	234,087,000
San Luis Obispo	17,275	700	17,975	3,495	21,470	119,028,000	115,995,000	3,705,000	238,728,000
San Marcos	9,745	234	9,979	240	10,219	58,711,000	21,507,000	1,056,000	81,274,000
Sonoma	8,429		8,429	104	8,533	37,473,000	5,143,000		42,616,000
Stanislaus	8,127	300	8,427	62	8,489	52,148,000	8,413,000	1,404,000	61,965,000
<b>Campus Total</b>	<b>372,871</b>	<b>9,434</b>	<b>382,305</b>	<b>19,931</b>	<b>402,236</b>	<b>\$2,426,586,000</b>	<b>\$646,739,000</b>	<b>\$45,078,000</b>	<b>\$3,118,403,000</b>
Chancellor's Office & Systemwide Programs <sup>2</sup>	1,319		1,319	19	1,338	533,000	6,985,000		7,518,000
Summer Arts	56		56	3	59	639,000			639,000
<b>CSU System Total</b>	<b>374,246</b>	<b>9,434</b>	<b>383,680</b>	<b>19,953</b>	<b>403,633</b>	<b>\$2,427,758,000</b>	<b>\$653,724,000</b>	<b>\$45,078,000</b>	<b>\$3,126,560,000</b>

<sup>1</sup> Equal to campus reported actual 2021-22 nonresident students.

<sup>2</sup> Reported Systemwide Programs revenue is for International Programs (660 FTES) and CalStateTEACH (659 FTES) tuition and CalState Apply application fees.

**ATTACHMENT E - 2022-23 State University Grants (Uses)**  
**2022-23 Final Budget Allocations**

	(1)	(2)	(3)	(4)	(5)	Data Points for Reference		
						(6)	(7)	(8)
	2021-22 SUG	2022-23 Preliminary SUG	Redistribution of 5%	2022-23 SUG Adjustment	2022-23 Final Budget SUG	% of SUG Eligible Population 2021-22	% of SUG Eligible Population 2022-23	2022-23 SUG Total as a % of Prior Year
	<i>(Coded Memo B 2021-02, Attach. E)</i>	<i>(95% of 2021-22 SUG)</i>	<i>(based on change in relative need)</i>	<i>(Cols. 2+3 - Col. 1)</i>	<i>(Cols. 2 + 3)</i>			<i>(Col. 5 / Col. 1)</i>
Bakersfield	\$19,710,000	\$18,725,000	\$20,000	(\$965,000)	\$18,745,000	2.89%	2.67%	95%
Channel Islands	9,393,000	8,923,000		(470,000)	8,923,000	1.35%	1.23%	95%
Chico	21,986,000	20,887,000	328,000	(771,000)	21,215,000	3.09%	3.04%	96%
Dominguez Hills	34,145,000	32,438,000	1,921,000	214,000	34,359,000	5.01%	4.96%	101%
East Bay	22,269,000	21,156,000		(1,113,000)	21,156,000	3.24%	2.85%	95%
Fresno	40,719,000	38,683,000	3,499,000	1,463,000	42,182,000	5.81%	6.13%	104%
Fullerton	55,930,000	53,134,000	5,679,000	2,883,000	58,813,000	8.11%	8.57%	105%
Humboldt	11,752,000	11,164,000		(588,000)	11,164,000	1.50%	1.31%	95%
Long Beach	57,489,000	54,615,000	4,935,000	2,061,000	59,550,000	8.33%	8.65%	104%
Los Angeles	53,600,000	50,920,000		(2,680,000)	50,920,000	7.18%	7.14%	95%
Maritime	1,667,000	1,584,000		(83,000)	1,584,000	0.08%	0.16%	95%
Monterey Bay	10,357,000	9,839,000	720,000	202,000	10,559,000	1.50%	1.53%	102%
Northridge	63,534,000	60,357,000	1,929,000	(1,248,000)	62,286,000	9.18%	8.95%	98%
Pomona	38,504,000	36,579,000	2,730,000	805,000	39,309,000	5.64%	5.69%	102%
Sacramento	47,263,000	44,900,000	1,017,000	(1,346,000)	45,917,000	6.84%	6.58%	97%
San Bernardino	34,380,000	32,661,000	1,066,000	(653,000)	33,727,000	4.98%	4.84%	98%
San Diego	43,259,000	41,096,000	5,342,000	3,179,000	46,438,000	6.34%	6.79%	107%
San Francisco	43,977,000	41,778,000	3,395,000	1,196,000	45,173,000	6.30%	6.55%	103%
San Jose	35,647,000	33,865,000	2,145,000	363,000	36,010,000	5.10%	5.20%	101%
San Luis Obispo	11,518,000	10,942,000		(576,000)	10,942,000	1.20%	1.35%	95%
San Marcos	17,927,000	17,031,000	319,000	(577,000)	17,350,000	2.59%	2.49%	97%
Sonoma	8,745,000	8,308,000		(437,000)	8,308,000	1.25%	1.01%	95%
Stanislaus	17,179,000	16,320,000		(859,000)	16,320,000	2.49%	2.29%	95%
<b>Campus Total</b>	<b>\$700,950,000</b>	<b>\$665,905,000</b>	<b>\$35,045,000</b>	<b>\$0</b>	<b>\$700,950,000</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**ATTACHMENT F - Compensation - Reference Information  
2022-23 Final Budget Allocations**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2021-22 Compensation Cost Increase	2022-23 Compensation Cost Increase	Total Compensation Cost Increase	Percent of Total	General Fund for Compensation	2021-22 Compensation Allocations	2022-23 Compensation Allocations	Self-Funded Portion of Compensation	Percent of Total
	(Cols. 1 + 2)					(Attach. B, Col. 1)	(Cols. 5 - 6)	(Cols. 3 - 5)	
Bakersfield	\$2,855,000	\$5,257,000	\$8,112,000	2.3%	\$7,104,000	\$2,855,000	\$4,249,000	\$1,008,000	2.3%
Channel Islands	2,065,000	4,544,000	6,609,000	1.9%	5,787,000	2,065,000	3,722,000	822,000	1.9%
Chico	4,782,000	7,944,000	12,726,000	3.6%	11,144,000	4,782,000	6,362,000	1,582,000	3.6%
Dominguez Hills	3,799,000	7,061,000	10,860,000	3.1%	9,510,000	3,799,000	5,711,000	1,350,000	3.1%
East Bay	3,845,000	7,390,000	11,235,000	3.2%	9,838,000	3,845,000	5,993,000	1,397,000	3.2%
Fresno	6,705,000	10,089,000	16,794,000	4.8%	14,706,000	6,705,000	8,001,000	2,088,000	4.8%
Fullerton	9,377,000	14,476,000	23,853,000	6.8%	20,888,000	9,377,000	11,511,000	2,965,000	6.8%
Humboldt	2,721,000	4,875,000	7,596,000	2.2%	6,652,000	2,721,000	3,931,000	944,000	2.2%
Long Beach	9,809,000	16,801,000	26,610,000	7.6%	23,302,000	9,809,000	13,493,000	3,308,000	7.6%
Los Angeles	6,445,000	10,825,000	17,270,000	4.9%	15,123,000	6,445,000	8,678,000	2,147,000	4.9%
Maritime	551,000	1,838,000	2,389,000	0.7%	2,092,000	551,000	1,541,000	297,000	0.7%
Monterey Bay	2,067,000	4,702,000	6,769,000	1.9%	5,928,000	2,067,000	3,861,000	841,000	1.9%
Northridge	8,907,000	14,550,000	23,457,000	6.7%	20,541,000	8,907,000	11,634,000	2,916,000	6.7%
Pomona	6,585,000	11,960,000	18,545,000	5.3%	16,240,000	6,585,000	9,655,000	2,305,000	5.3%
Sacramento	7,873,000	12,172,000	20,045,000	5.7%	17,553,000	7,873,000	9,680,000	2,492,000	5.7%
San Bernardino	4,769,000	8,267,000	13,036,000	3.7%	11,415,000	4,769,000	6,646,000	1,621,000	3.7%
San Diego	9,230,000	17,218,000	26,448,000	7.5%	23,160,000	9,230,000	13,930,000	3,288,000	7.5%
San Francisco	7,432,000	14,163,000	21,595,000	6.1%	18,910,000	7,432,000	11,478,000	2,685,000	6.1%
San Jose	8,554,000	15,524,000	24,078,000	6.8%	21,085,000	8,554,000	12,531,000	2,993,000	6.8%
San Luis Obispo	6,946,000	13,898,000	20,844,000	5.9%	18,253,000	6,946,000	11,307,000	2,591,000	5.9%
San Marcos	3,464,000	7,027,000	10,491,000	3.0%	9,187,000	3,464,000	5,723,000	1,304,000	3.0%
Sonoma	2,575,000	5,376,000	7,951,000	2.3%	6,963,000	2,575,000	4,388,000	988,000	2.3%
Stanislaus	3,022,000	5,144,000	8,166,000	2.3%	7,151,000	3,022,000	4,129,000	1,015,000	2.3%
<b>Campus Total</b>	<b>\$124,378,000</b>	<b>\$221,101,000</b>	<b>\$345,479,000</b>	<b>98.1%</b>	<b>\$302,532,000</b>	<b>\$124,378,000</b>	<b>\$178,154,000</b>	<b>\$42,947,000</b>	<b>98.1%</b>
Chancellor's Office & Systemwide Programs	16,000	6,477,000	6,493,000	1.8%	5,686,000	16,000	5,670,000	807,000	1.8%
Center for California Studies	11,000	228,000	239,000	0.1%	209,000	11,000	198,000	30,000	0.1%
<b>CSU System Total</b>	<b>\$124,405,000</b>	<b>\$227,806,000</b>	<b>\$352,211,000</b>	<b>100.0%</b>	<b>\$308,427,000</b>	<b>\$124,405,000</b>	<b>\$184,022,000</b>	<b>\$43,784,000</b>	<b>100.0%</b>