Campus Budget Forum
March 6, 2018
Agenda

I. Welcome, background and agenda overview – President Mitchell

II. Changes in the functioning of the University Strategic Planning and Budget Advisory Committee (USP-BAC) – VP Zorn
   ▪ Changes in consultation processes with the Academic Senate

III. Responses to requests for more detailed budget information – VP Davis
   ▪ New Information on websites
   ▪ New reporting tool - Questica

IV. CSU Budget Planning for 2018-19 – President Mitchell
   ▪ Board of Trustees request
   ▪ Governor’s proposal

V. Advocacy plans – VP Martin

VI. Discussion and Q & A - All
CSU BUDGET REQUEST

THE CSU AND THE LEGISLATURE HAVE SHARED PRIORITIES:

- Improving Graduation Rates
- Increasing Access
- Ensuring Fair Compensation

GOVERNOR'S BUDGET PROPOSAL

Unfunded Financial Obligations $81 million
Compensation $22 million
Mandatory Costs $31 million

CSU OPERATING BUDGET REQUEST

Infrastructure $15 million
Access $40 million
Graduation Initiative 2025 $75 million
Compensation $32 million
Mandatory Costs $31 million

CSU ADVOCACY AND STATE RELATIONS | 916-445-5883