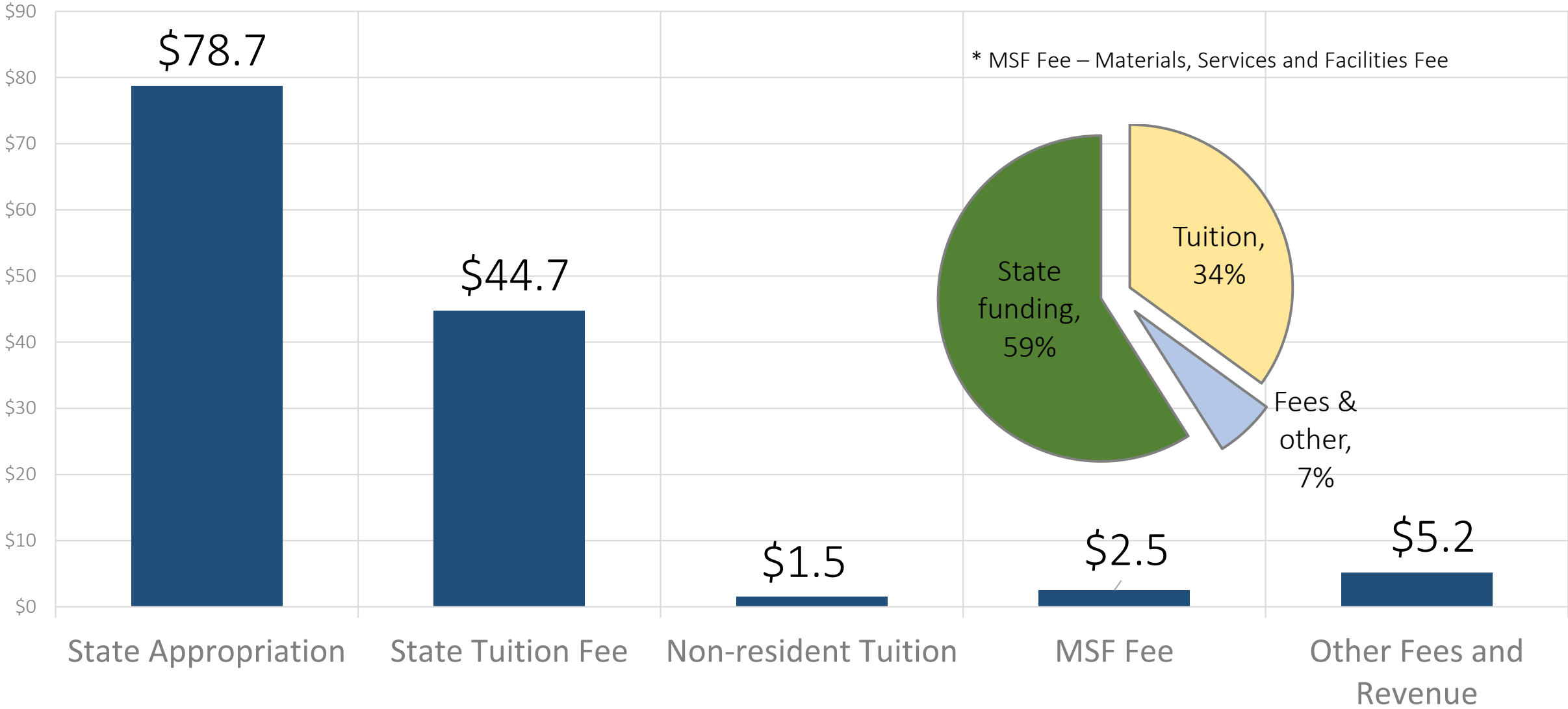


# Student Budget Forum

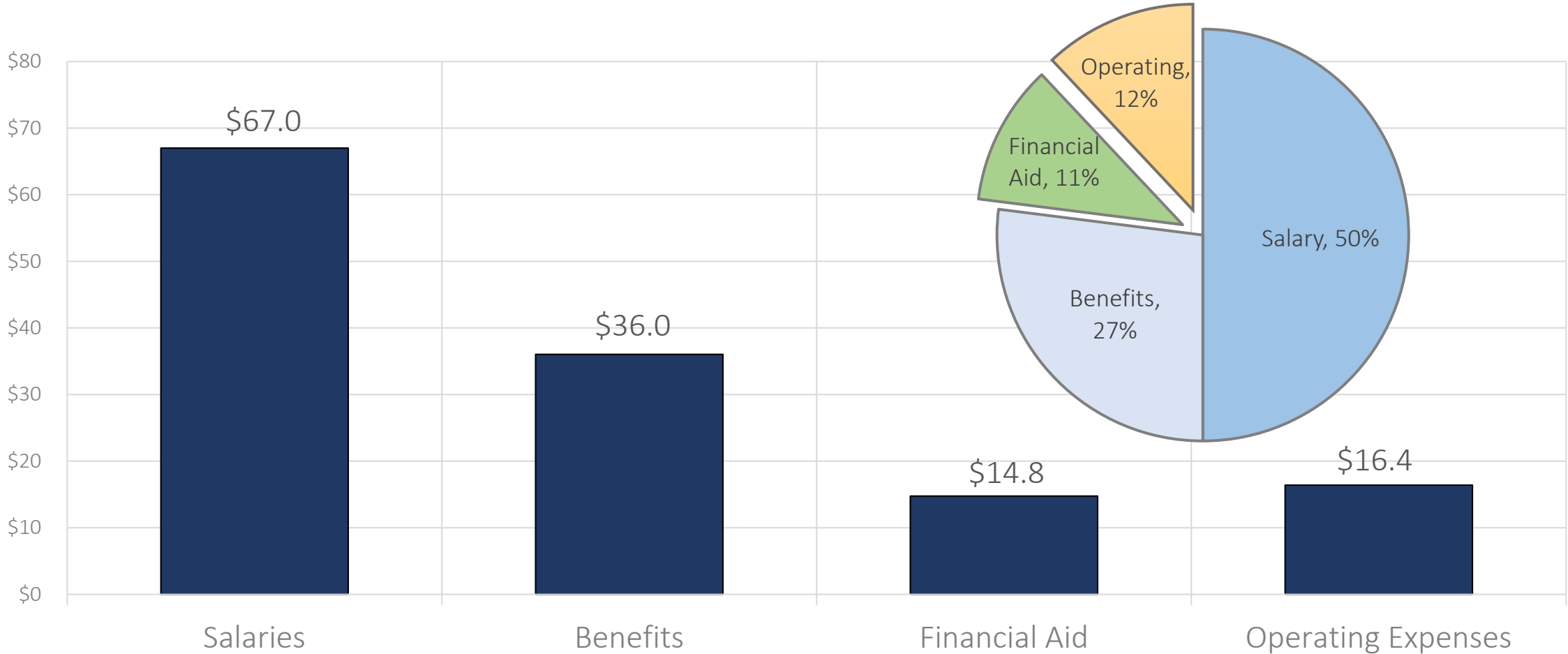
March 26, 2018



# Where does our money come from? \$132.6 million



# Where does our money go? \$134.2 million



77% of the Budget is Salaries and Benefits costs

- Excluding Financial Aid: 86%



# How is My Tuition\* Spent? A Breakdown by \$1

State University Grants \$.33

Salaries & Wages \$.38

Benefits \$.20

Other Expenses \$.09

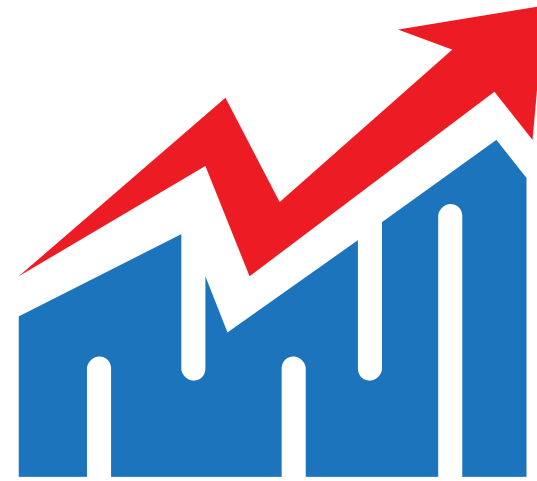


\*Tuition reflects 2017-18 state tuition fee budget

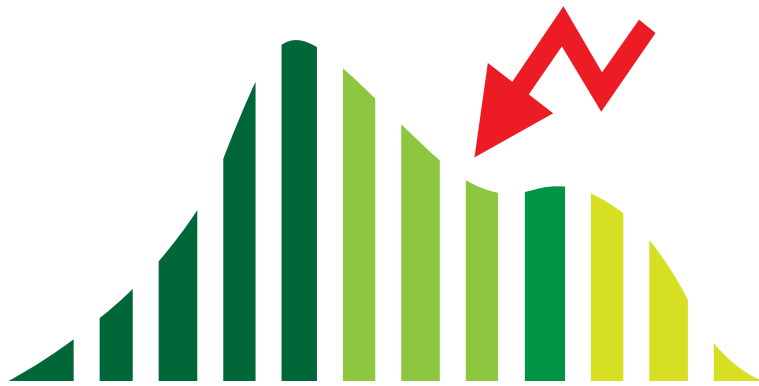
# What influences the budget?



How the state supports public, higher education



How mandated costs increase



How enrollment changes



How our peers spend compared to US

# What influences the budget?

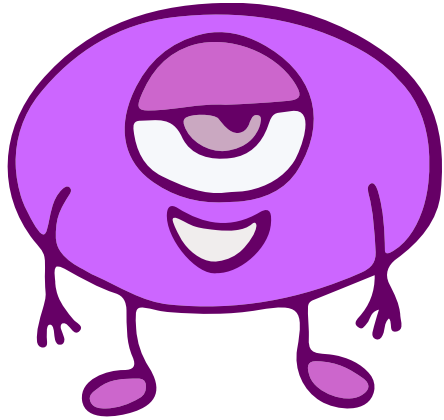


How mandated costs increase

# Employees @ HSU - How salaries and benefits work

Benefits are established at the State, not campus level. Since 2013-14, Retirement rates increased by 34%; Health by 14%

## Faculty



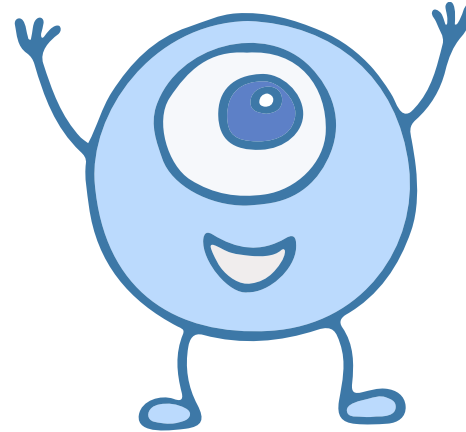
Academic Faculty, Department Chairs, Librarians, Coaches, Counselors

Collective bargaining conducted at system level (union negotiated increases)

Since 2013-14: 17% increase or 20% if eligible for SSI

In 2018-19 and 2019-20: Faculty salary increases 3.5%, then 2.5% - for a total of 6% increase.

## Staff



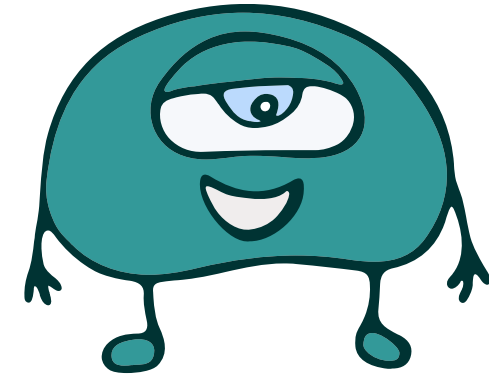
Admin Support, Grounds, Maintenance, Custodial, Public Safety, Student Services, Analysts, Specialists, Information Technology personnel

Collective bargaining conducted at system level (union negotiated increases)

Since 2013-14: 14% increase (based on CSUEU rates)

In 2018-19 and 2019-20: Staff salary increases 3%, then 3% - for a total of 6% increase.

## Administrators



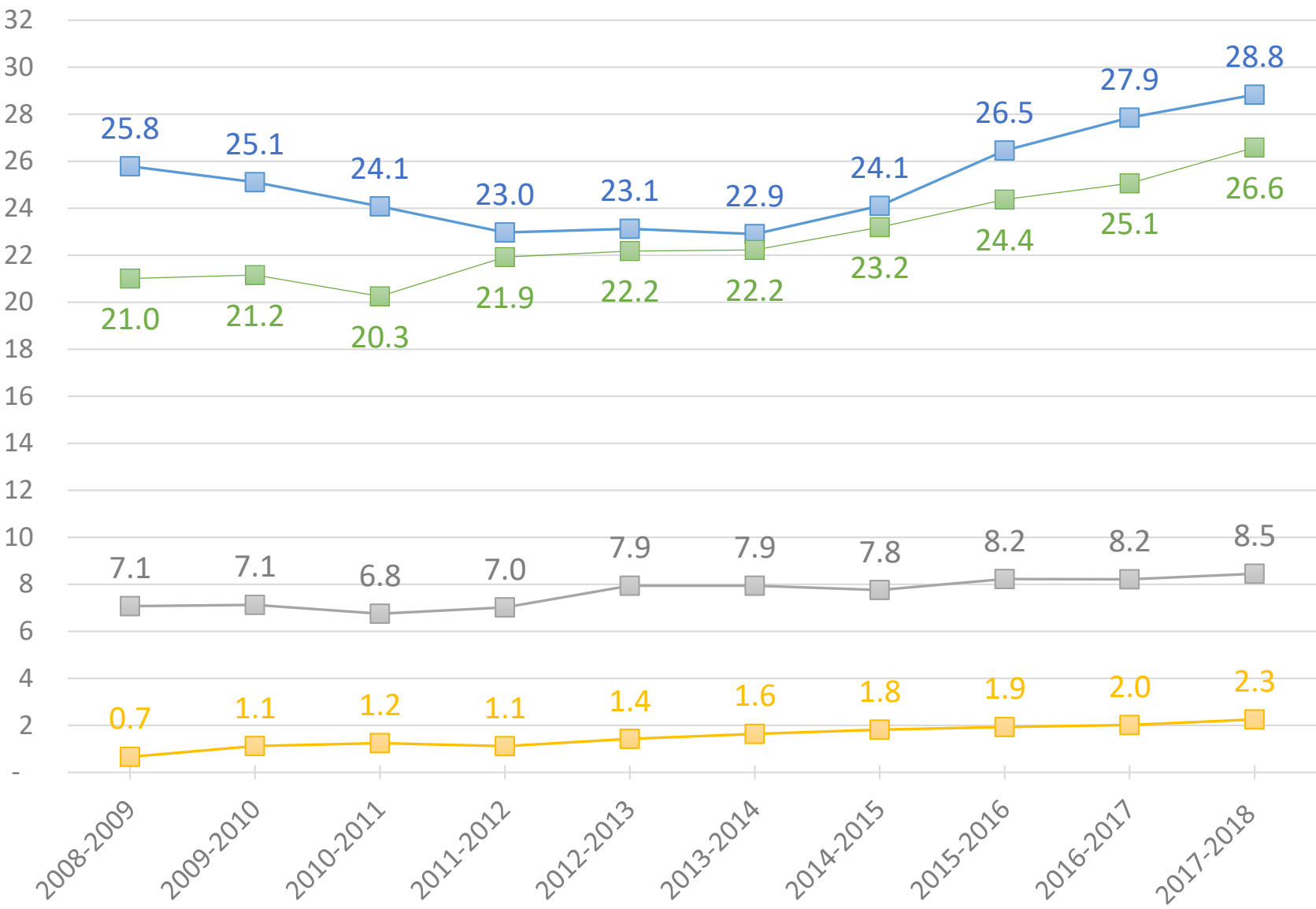
Management personnel - Directors, Deans and Associate Deans, Associate Vice Presidents, Vice Presidents

No collective bargaining unit

Since 2013-14: 11% increase

In 2018-19 and 2019-20: TBD on further increases.

# How salary budgets have changed (in millions)



- **17-18 Academic Faculty\*: \$28.8m**  
 Change Since 2008-09: 12%  
 Change Since 2013-14: 25%
  
- **17-18 Staff: \$26.6m**  
 Change Since 2008-09: 27%  
 Change Since 2013-14: 20%
  
- **17-18 Administrators: \$8.5m**  
 Change Since 2008-09: 19%  
 Change Since 2013-14: 6%
  
- **17-18 Student Wages: \$2.3m**  
 Change Since 2008-09: 243%  
 Change Since 2013-14: 58%

\*Academic Faculty includes Tenure/Tenure-Track, Temp Faculty, FERPs, Department Chairs (excludes Librarians, Counselors, Coaches)

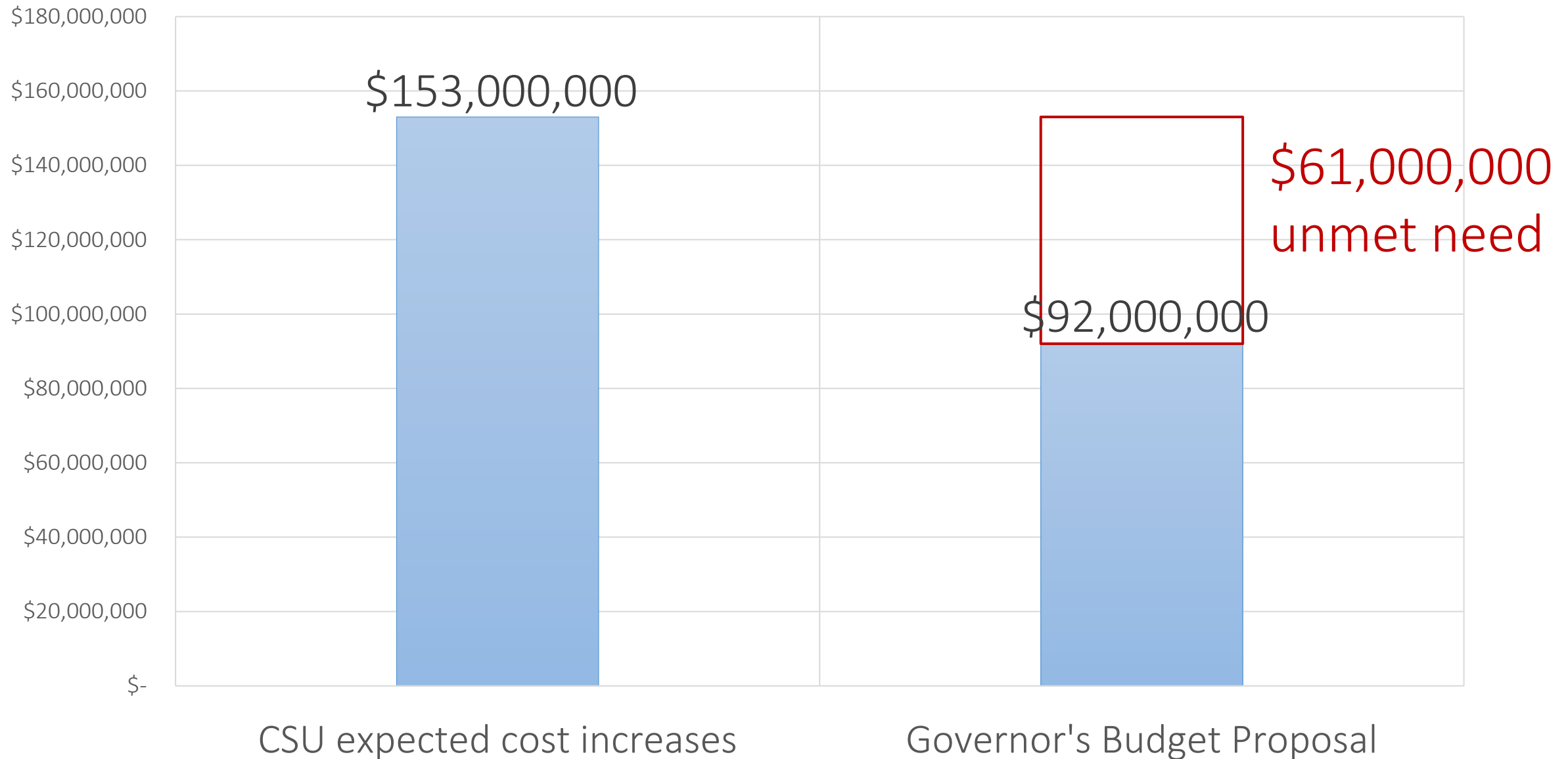


# What influences the budget?



How the state supports public, higher education

# What 2018-19 State funding means for CSU campuses...

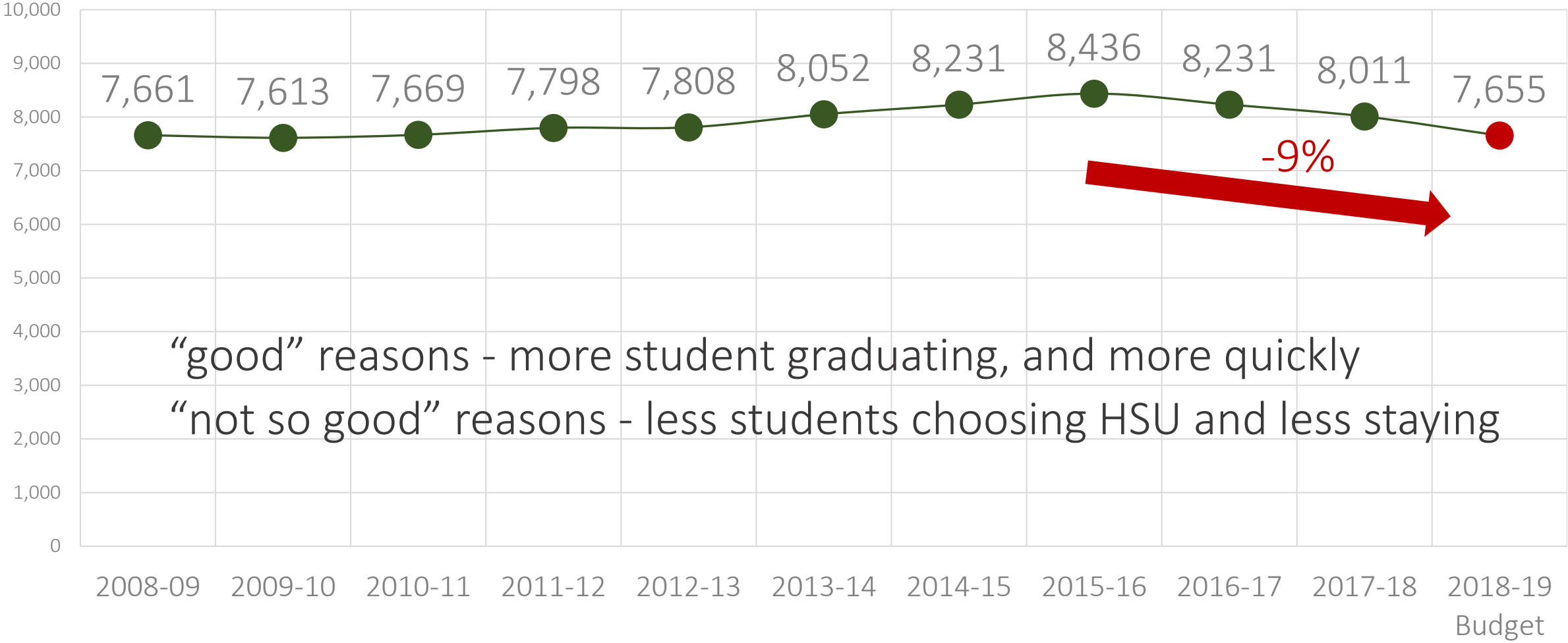


# What influences the budget?



How enrollment changes

# Our annual enrollment has been dropping...



# What influences the budget?



How our peers spend compared to **US**



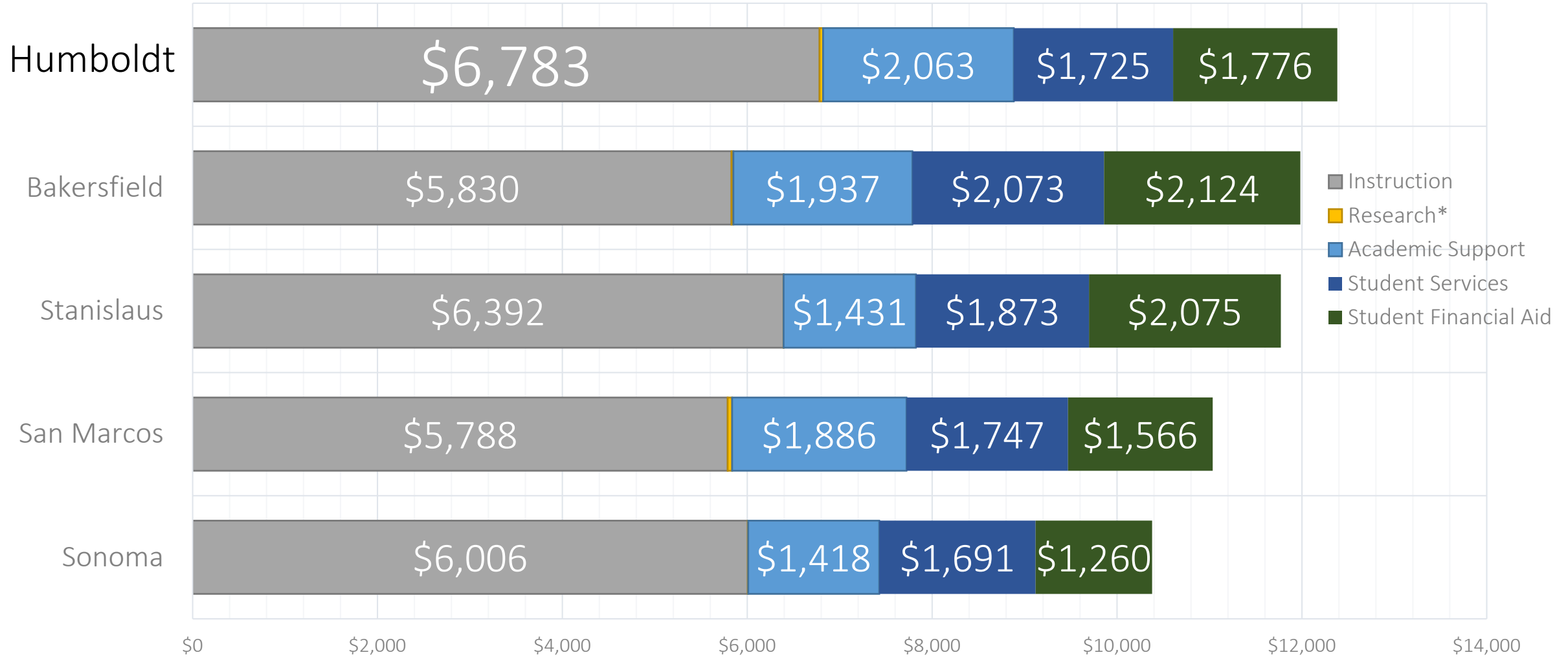
# Compared to peers, we spend 12% more per student...



...and \$1,778 more than the peer average

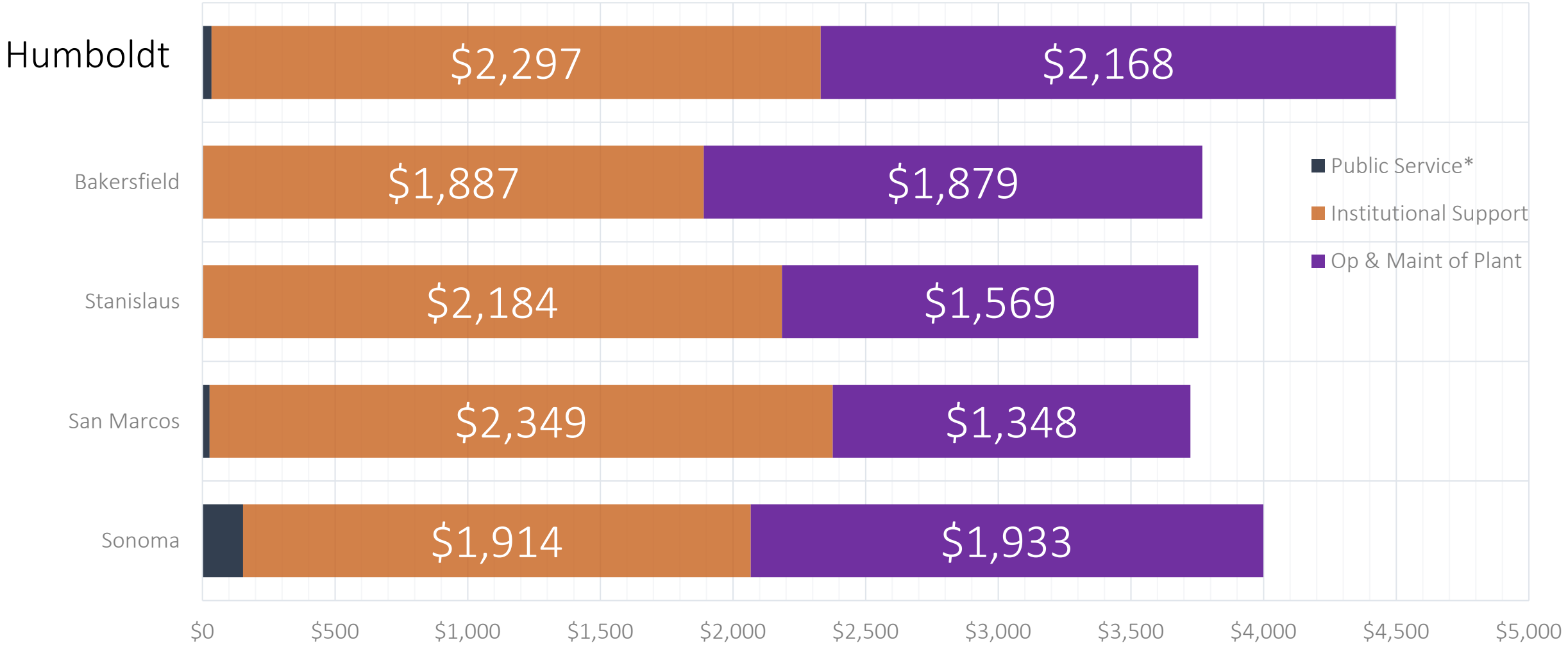
# How do we spend money per student compared to others?

*On things directly related to students*



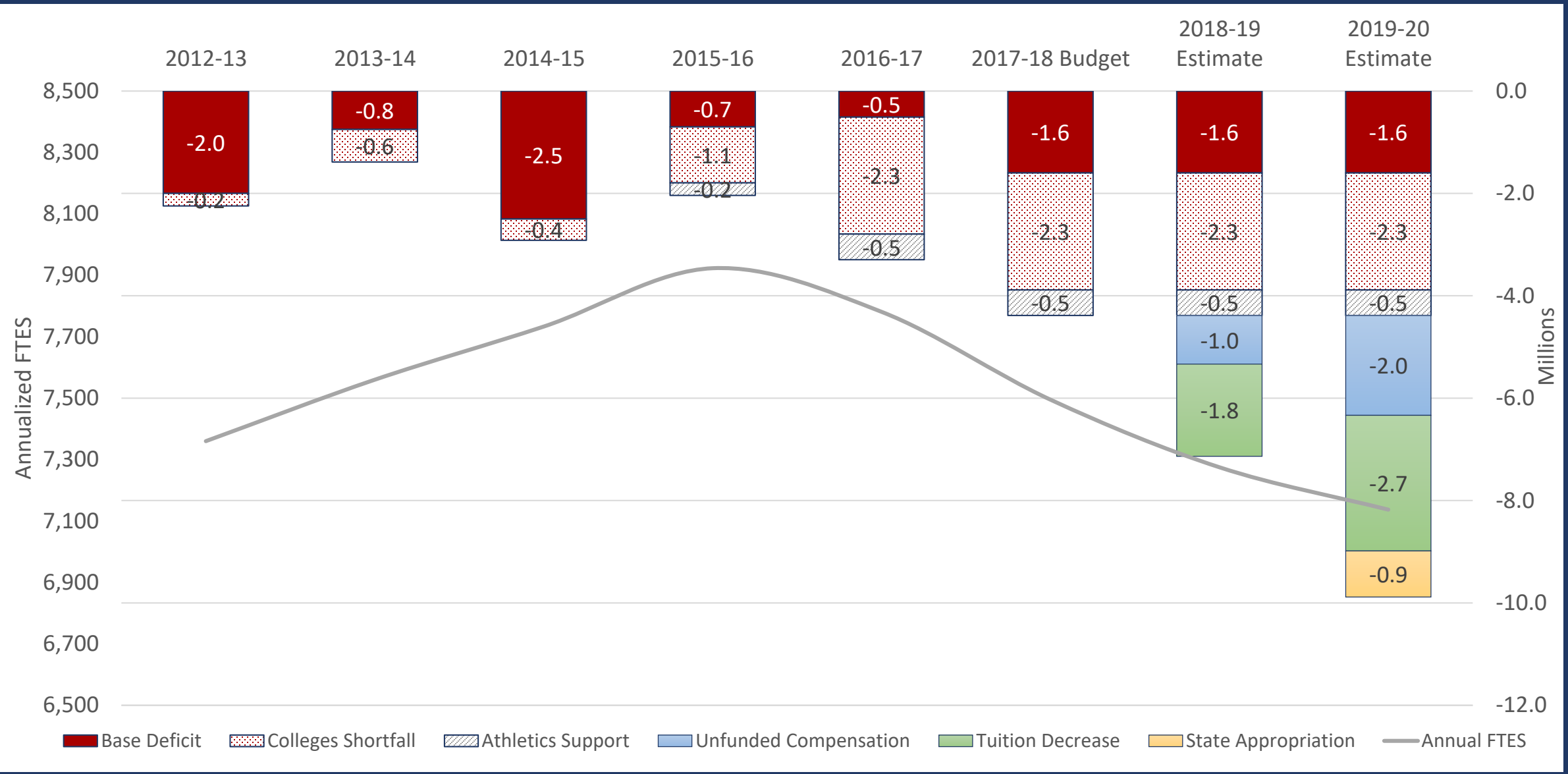
# How do we spend money per student compared to others?

*On things indirectly related to students*



# HSU's Deficit

# HSU Deficit History\* (in millions)



Sources: HSU Budget Website, HSU IE Website, 2018-19 Budget Planning



# Reduction Targets by Functional Category (FIRMS)

# Reduction Target: \$9 million

FUNCTIONAL CATEGORY	HSU 17-18 Spending per FTES Target	\$ Reduction Target	% Cut (17-18 Bud w. YTD comp + overspend)	% Higher than 7k-10.5k Campus Ave.	% Higher than System Ave.
Instruction	7,030	(3,000,000)	-5%	10%	8%
Research	-	-	0%	-	-
Public Service	35	-	0%	-29%	-6%
Academic Support	1,880	(1,390,000)	-9%	6%	14%
Student Services	1,882	(740,000)	-5%	-4%	4%
Institutional Support	2,557	(2,750,000)	-13%	16%	30%
Op & Maint of Plant	1,990	(1,120,000)	-7%	12%	0%
Student Financial Aid	1,967	-	0%	6%	7%
<b>TOTAL</b>	<b>\$ 17,341</b>	<b>(9,000,000)</b>	<b>-7%</b>	<b>8%</b>	<b>10%</b>

- Lower % reductions in areas directly supporting students
- Instructional investment per FTES will stay in top 25% of CSU campuses
- Research investment in separate foundation
- Student Services at HSU currently does not include Athletics
- Institutional Support includes centralized activities that are counted in other categories by peers
- Student Financial Aid amount set by system

# Short Term Steps

- Benchmark and recalibrate our spending by category (FIRMS codes) based on CSU peer comparison data
- Academic Programs and Office of Institutional Effectiveness (OIE) will assist the colleges in building fall 2018 and spring 2019 class schedules that align available instructional resources with student course need
- Reduce an estimated 40-50 budgeted staff and administrator positions
- Reduce temporary faculty appointments in fall 2018
- No tenure-line faculty position requests for fall 2019
- Reorganize or consolidate units and functions, eliminate non-essential activities, identify and implement process improvements