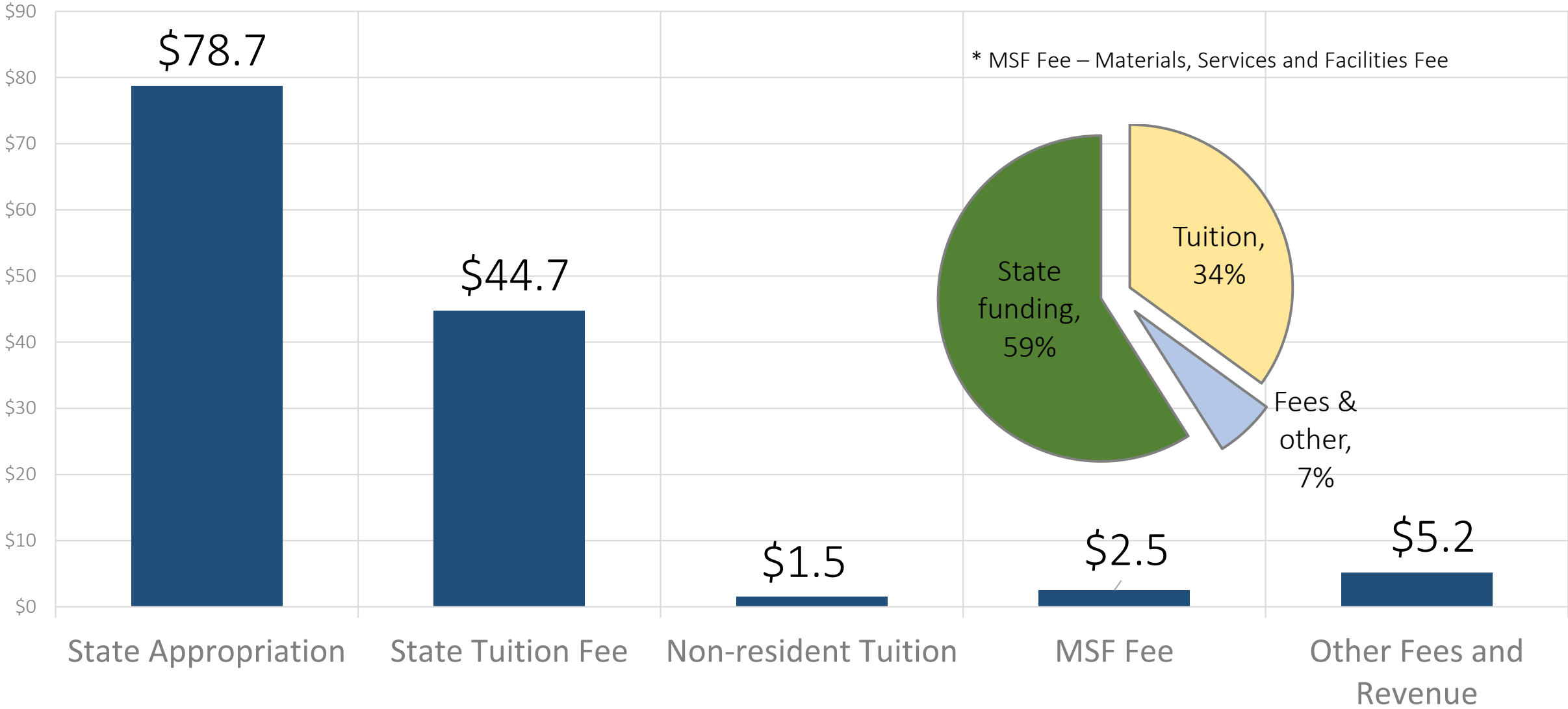


Student Budget Forum

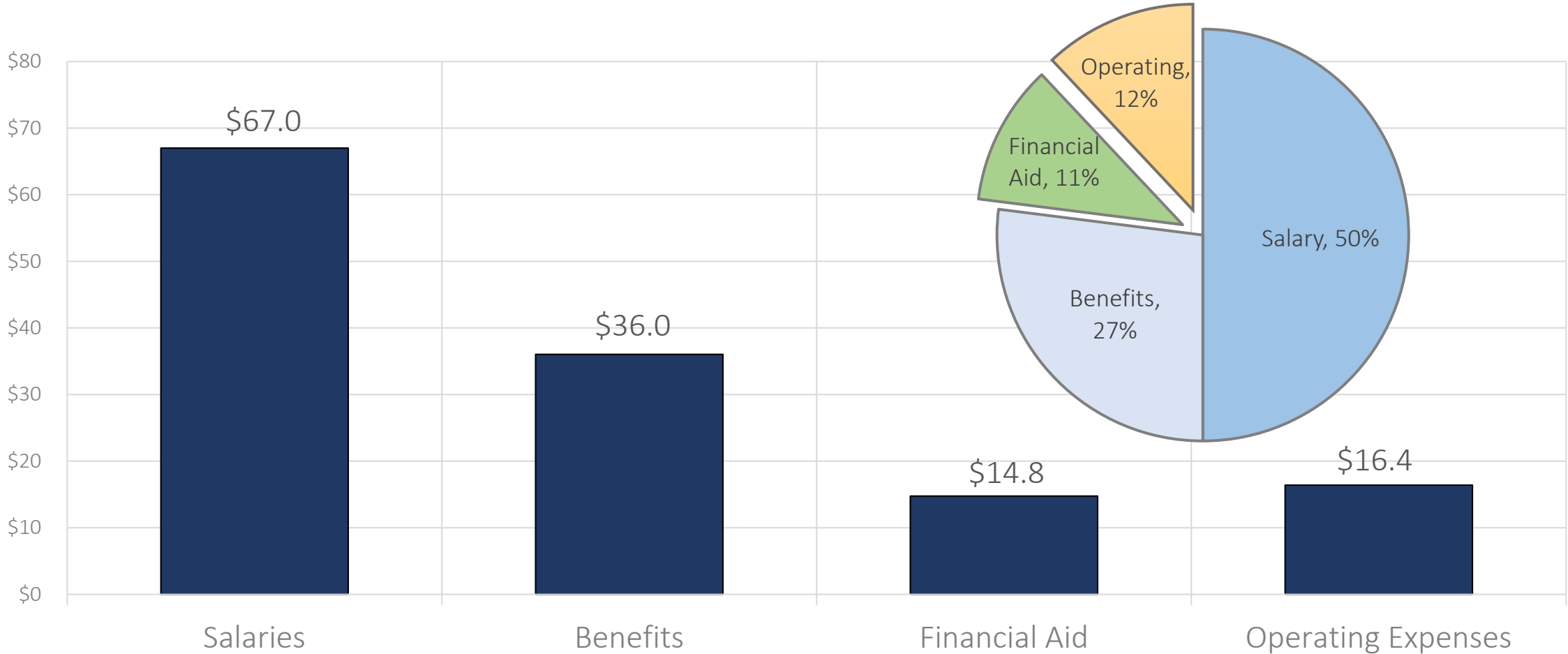
March 26, 2018



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

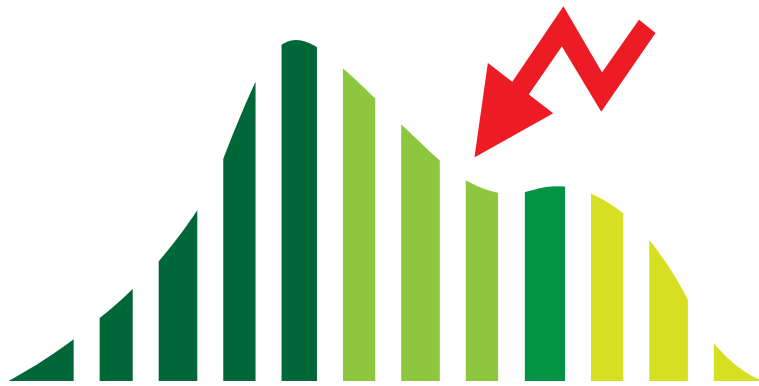
What influences the budget?



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?

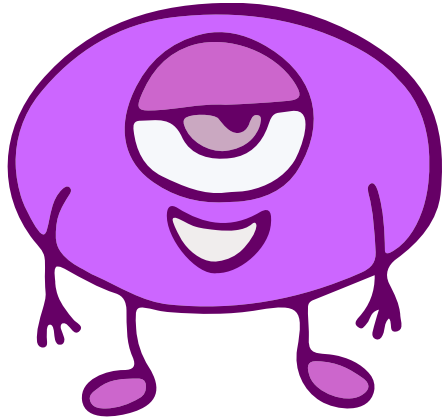


How mandated costs increase

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



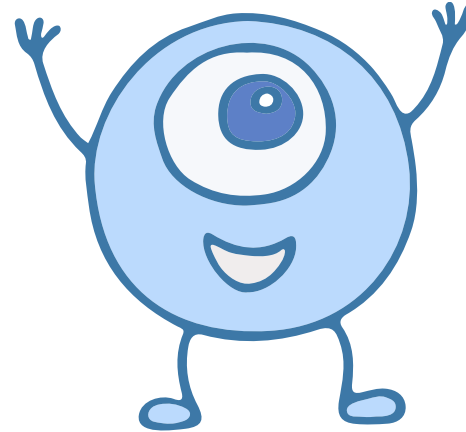
Academic Faculty, Department Chairs,
Librarians, Coaches, Counselors

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



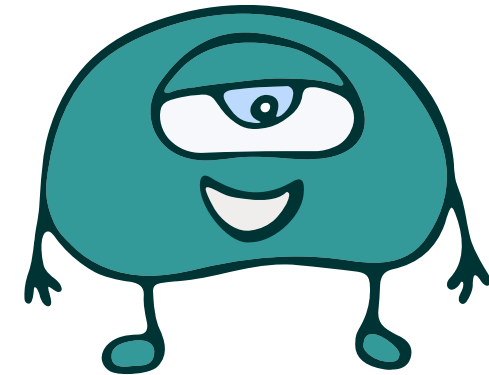
Admin Support, Grounds, Maintenance,
Custodial, Public Safety, Student Services,
Analysts, Specialists, Information
Technology personnel

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



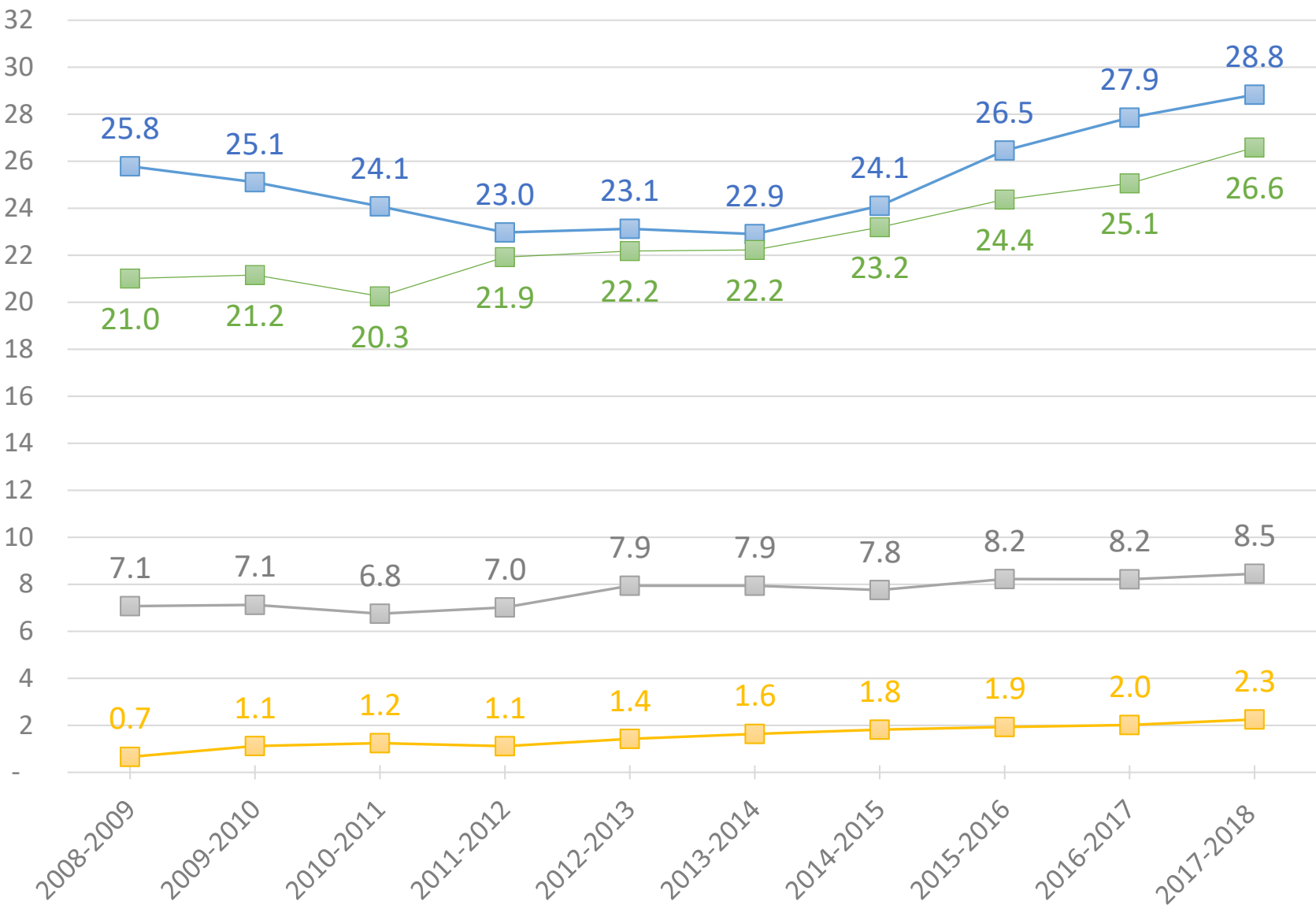
Management personnel - Directors, Deans
and Associate Deans, Associate Vice
Presidents, Vice Presidents

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%

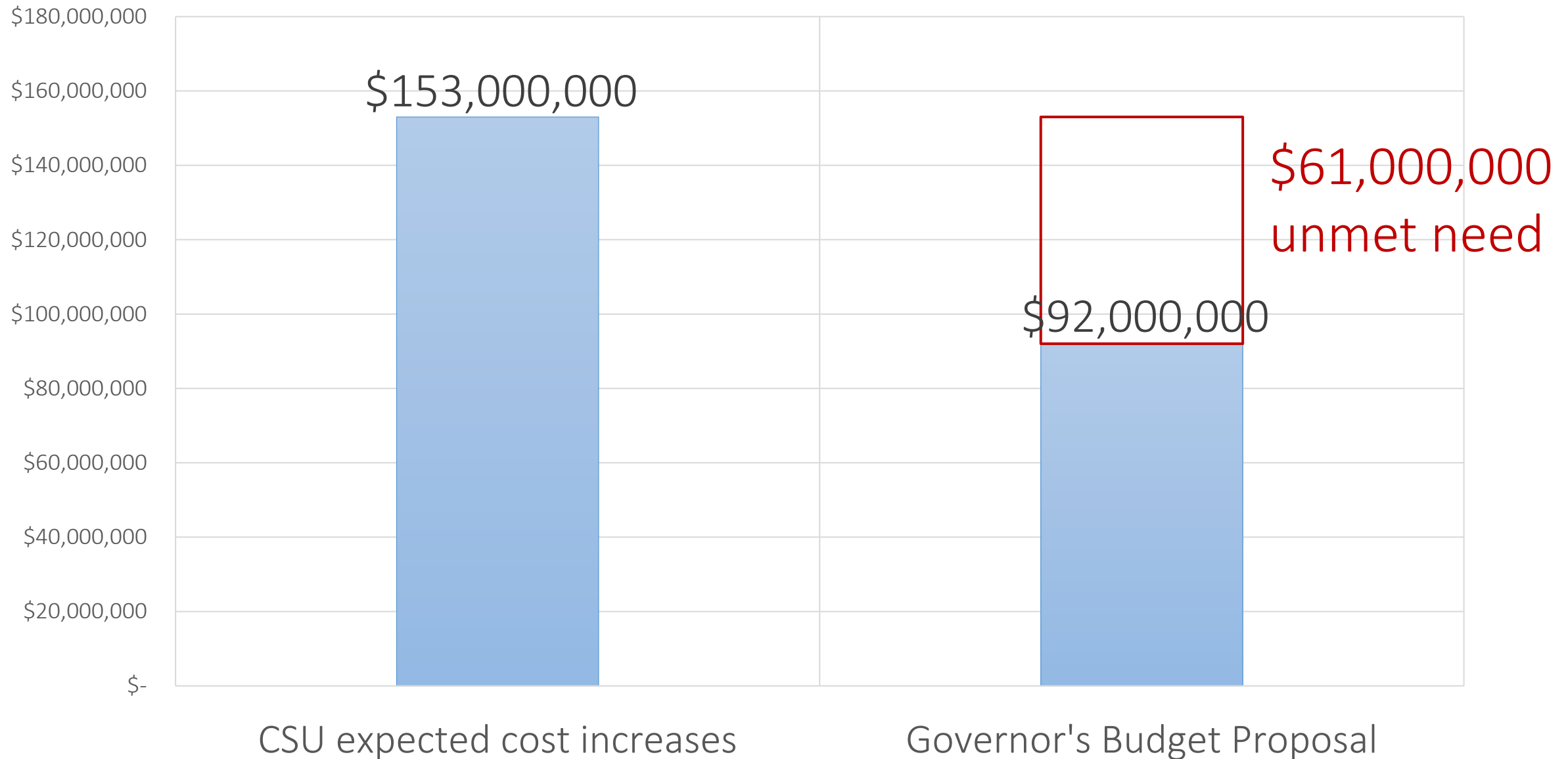
*Academic Faculty includes Tenure/Tenure-Track, Temp Faculty, FERPs, Department Chairs (excludes Librarians, Counselors, Coaches)

What influences the budget?

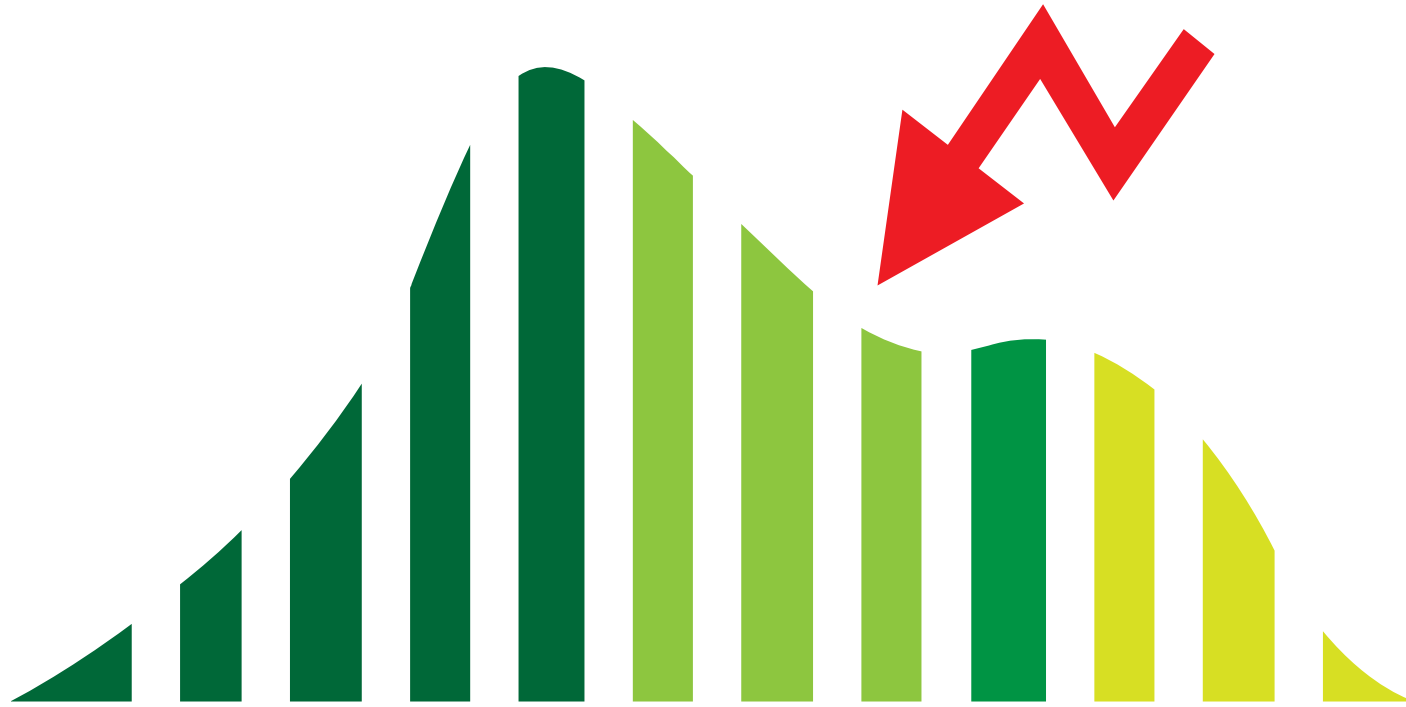


How the state supports public, higher education

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

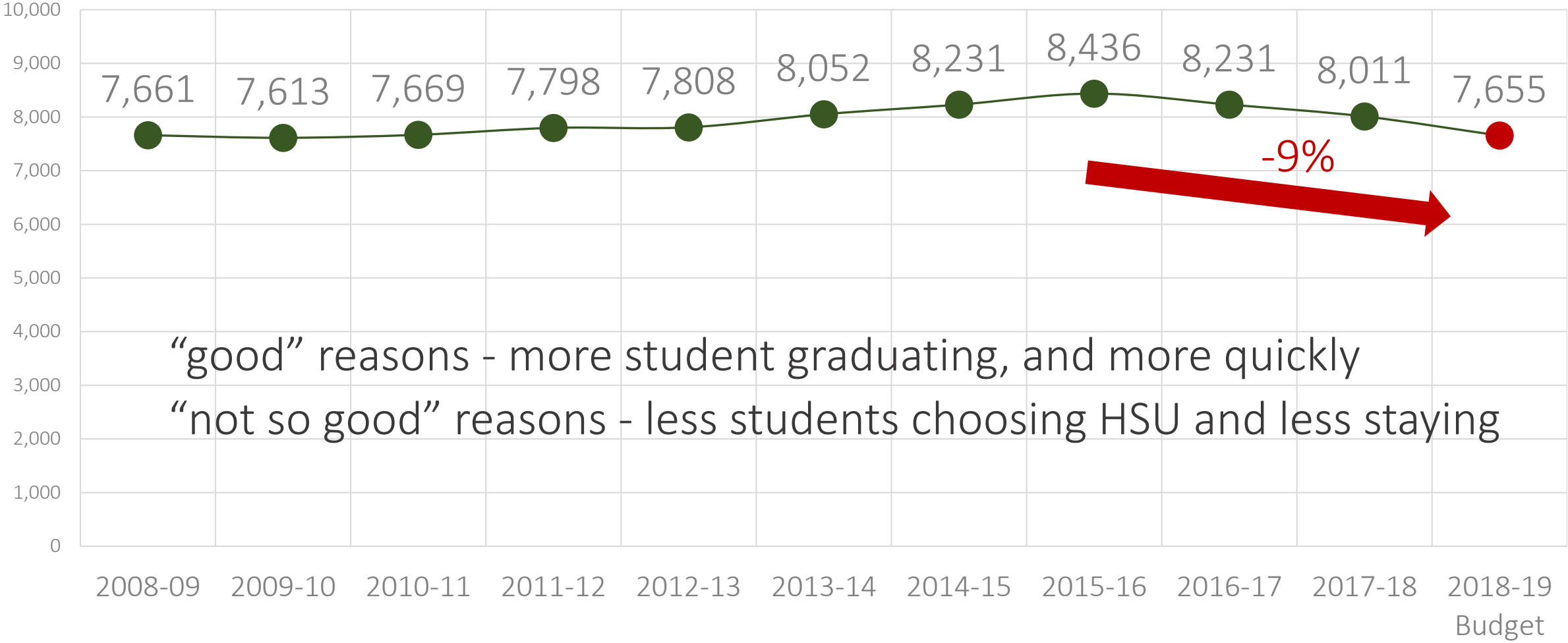


What influences the budget?



How enrollment changes

Our annual enrollment has been dropping...



What influences the budget?



How our peers spend compared to **US**

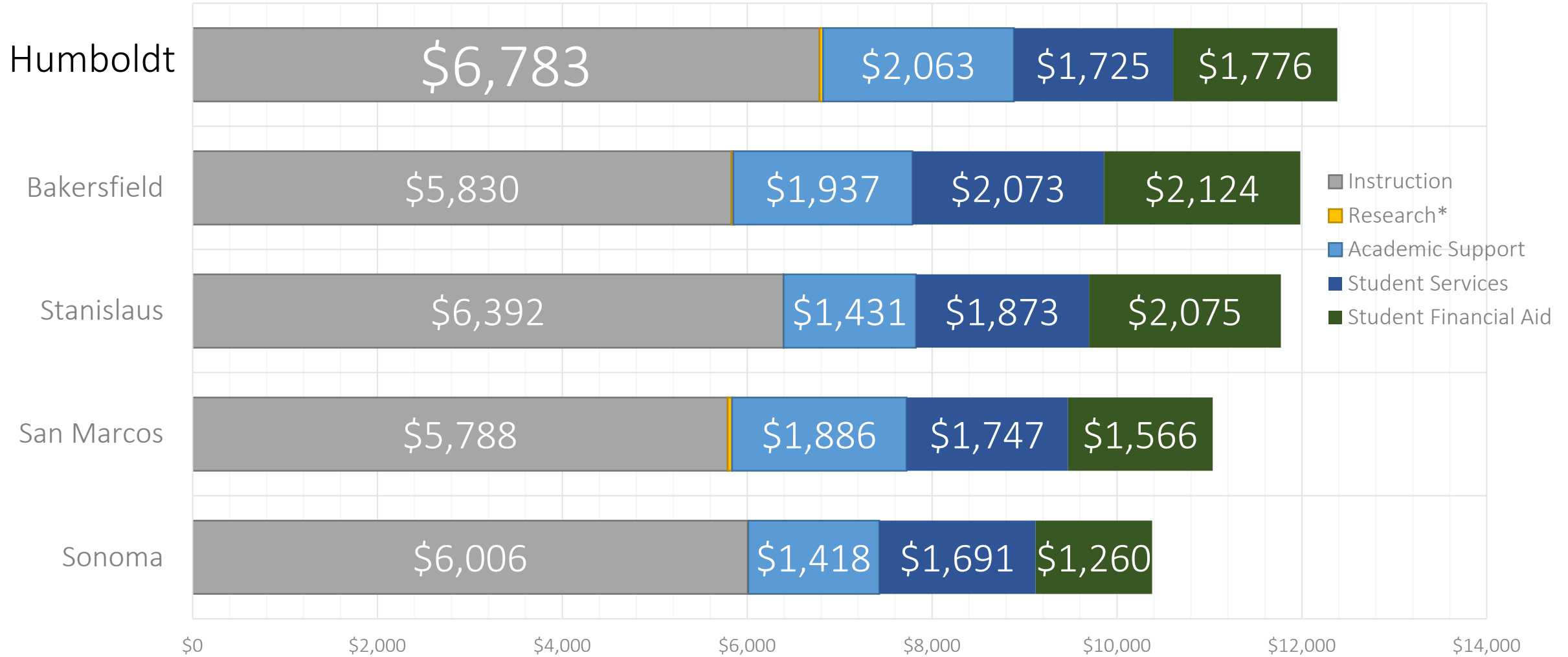
Compared to peers, we spend 12% more per student...



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

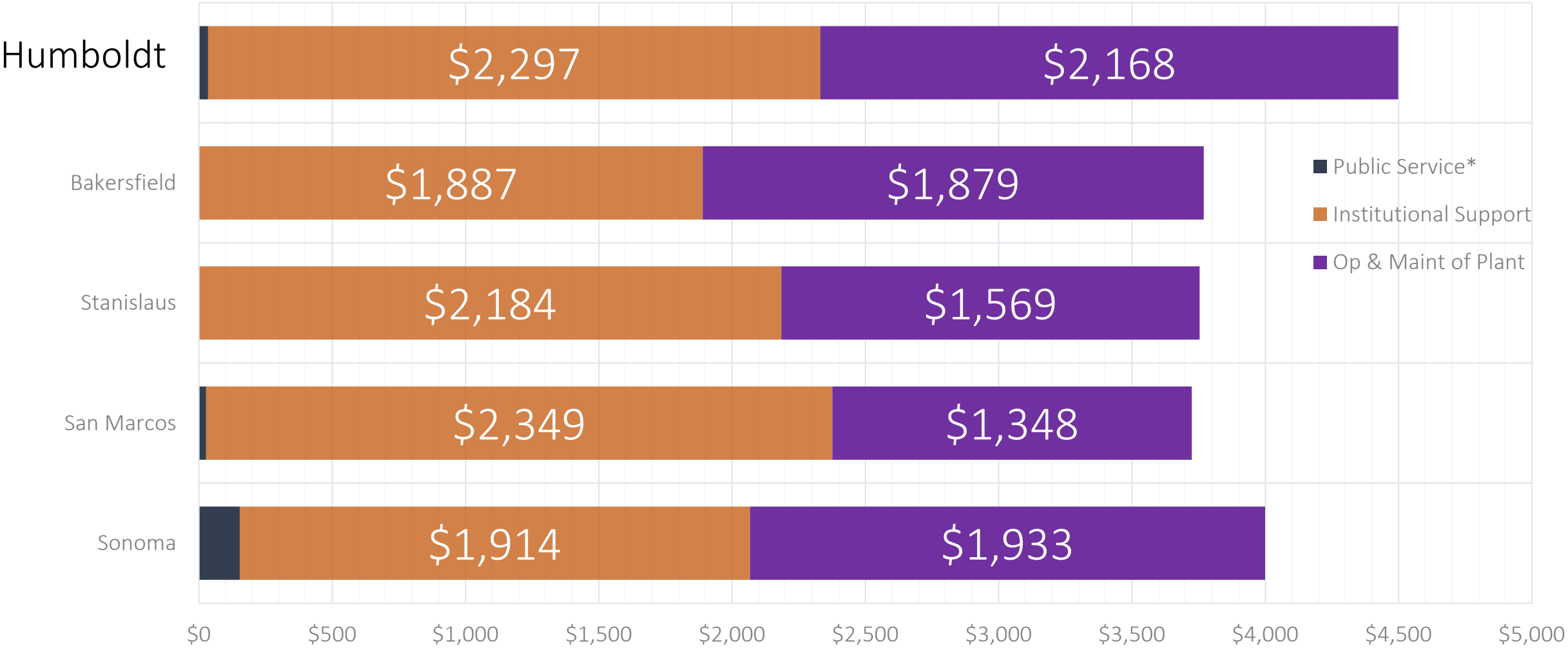
How do we spend money per student compared to others?

On things directly related to students



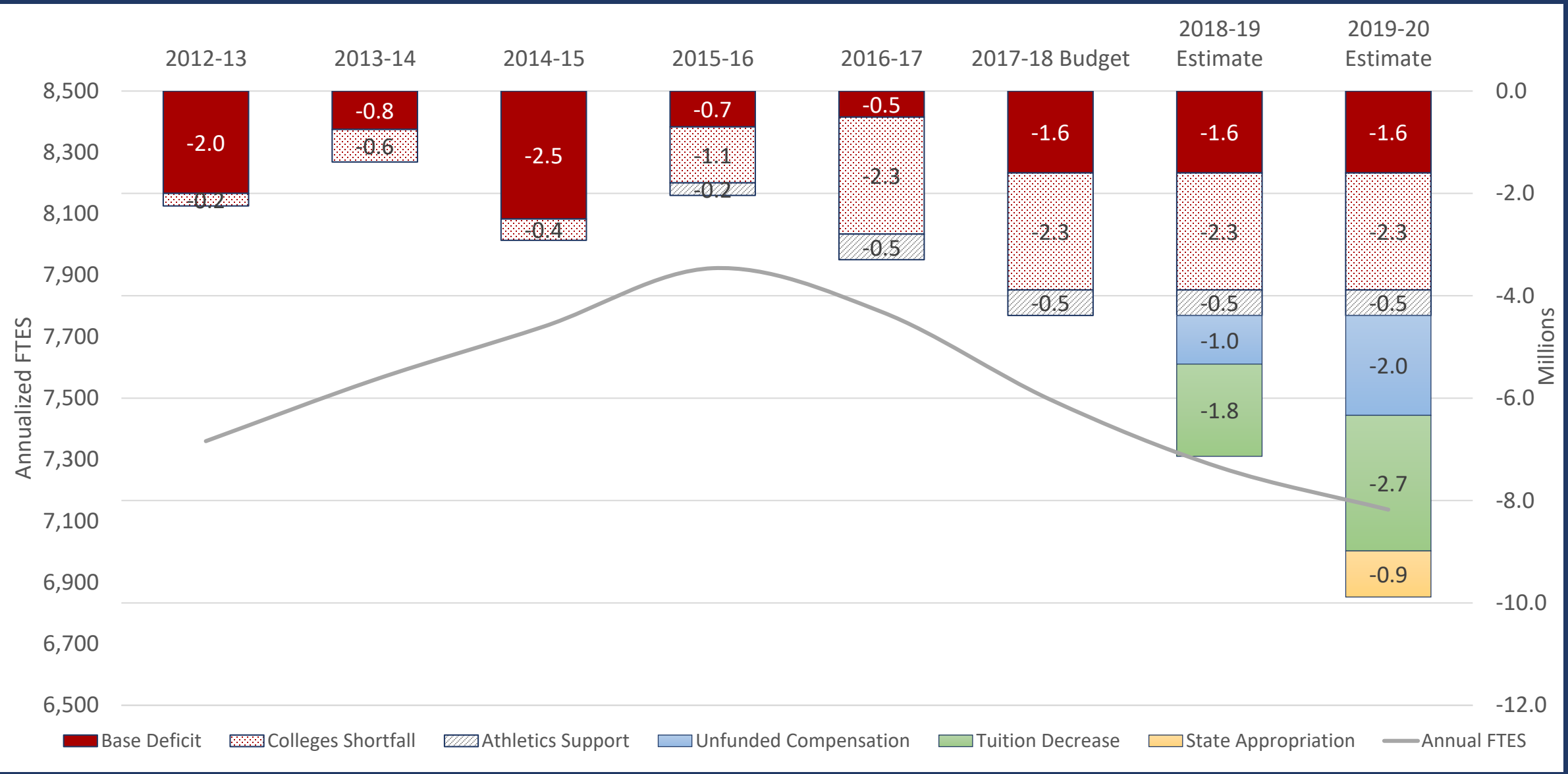
How do we spend money per student compared to others?

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%
TOTAL	\$ 17,341	(9,000,000)	-7%	8%	10%

- 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