

The background image shows a large, modern university building with a prominent clock tower. The clock tower has two large clock faces and is surrounded by a walkway. There are several people walking on the path. The building has a mix of light-colored stone and concrete. The sky is clear and blue. The overall scene is bright and sunny.

University Budget and Marginal Cost Components

Academic Senate
December 1, 2016

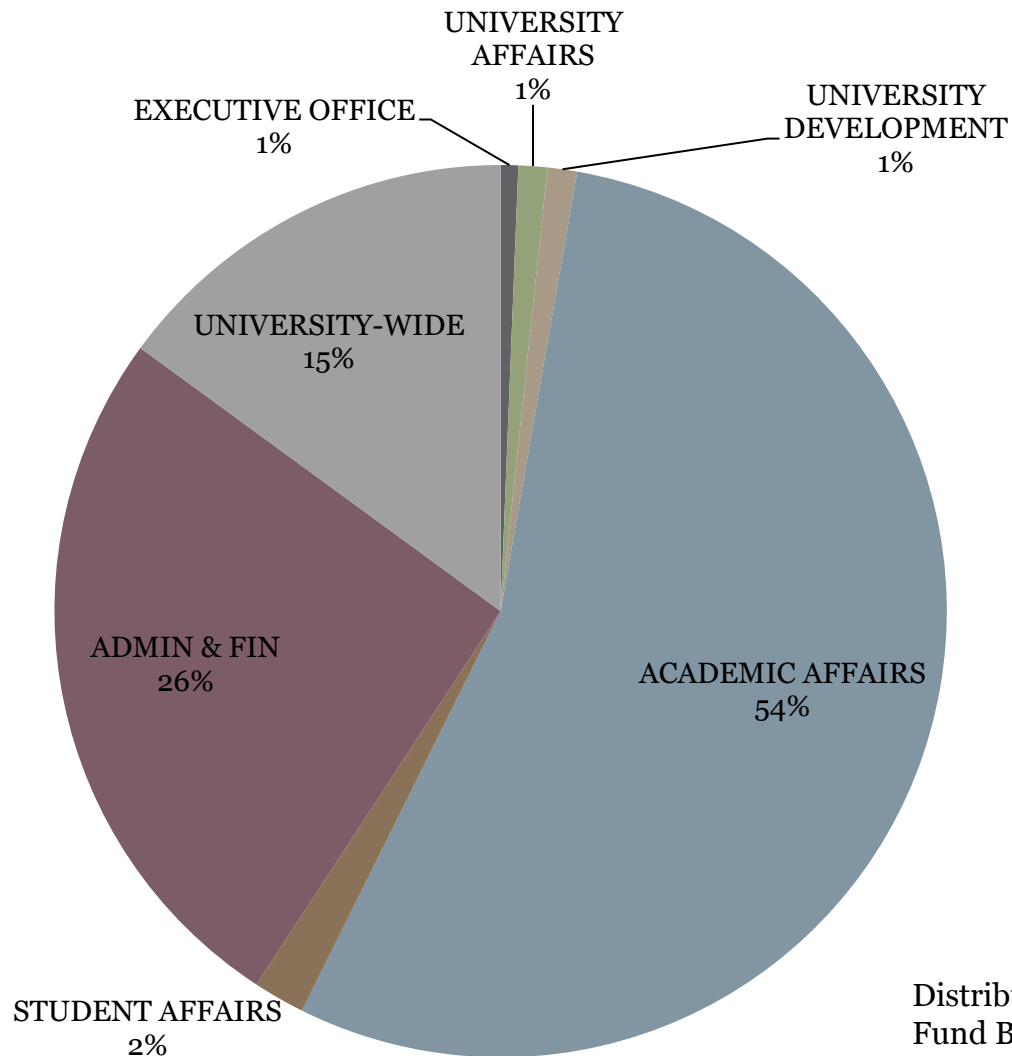
2016/17 SSU Budget

2015/16 Base Budget	\$106,235,883
<u>New Resources for 2016/17</u>	<u>\$ 5,140,928*</u>
2016/17 Total Base Budget	\$111,376,811

**Use of New Resources*

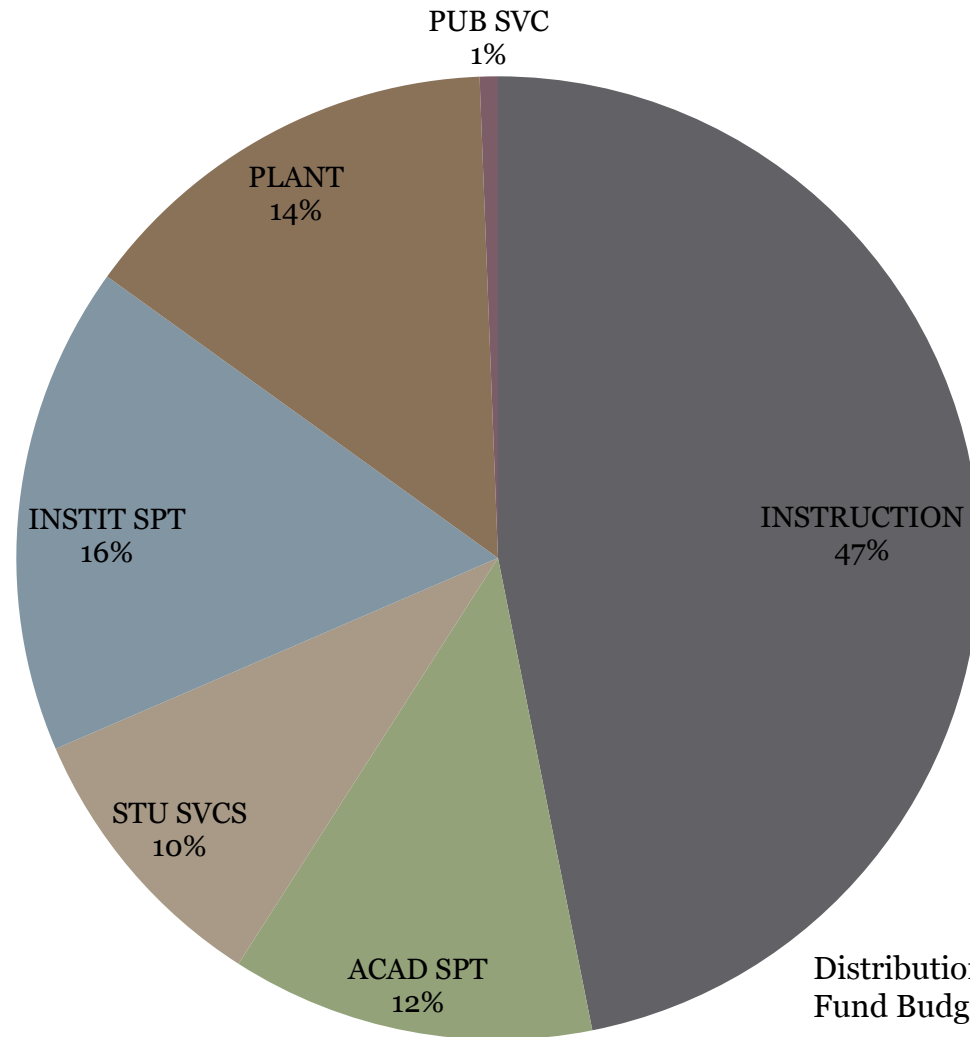
Mandatory Costs- Increases in Health, Retirement, Minimum Wage, and Compensation	\$ 4,217,000
New Funding to Academic Affairs- Tenure	
<u>Track hires for 2017/18</u>	<u>\$ 923,928</u>
Total New Resources	\$ 5,140,928

University Budget by Division- Total Budget: \$106,235,883



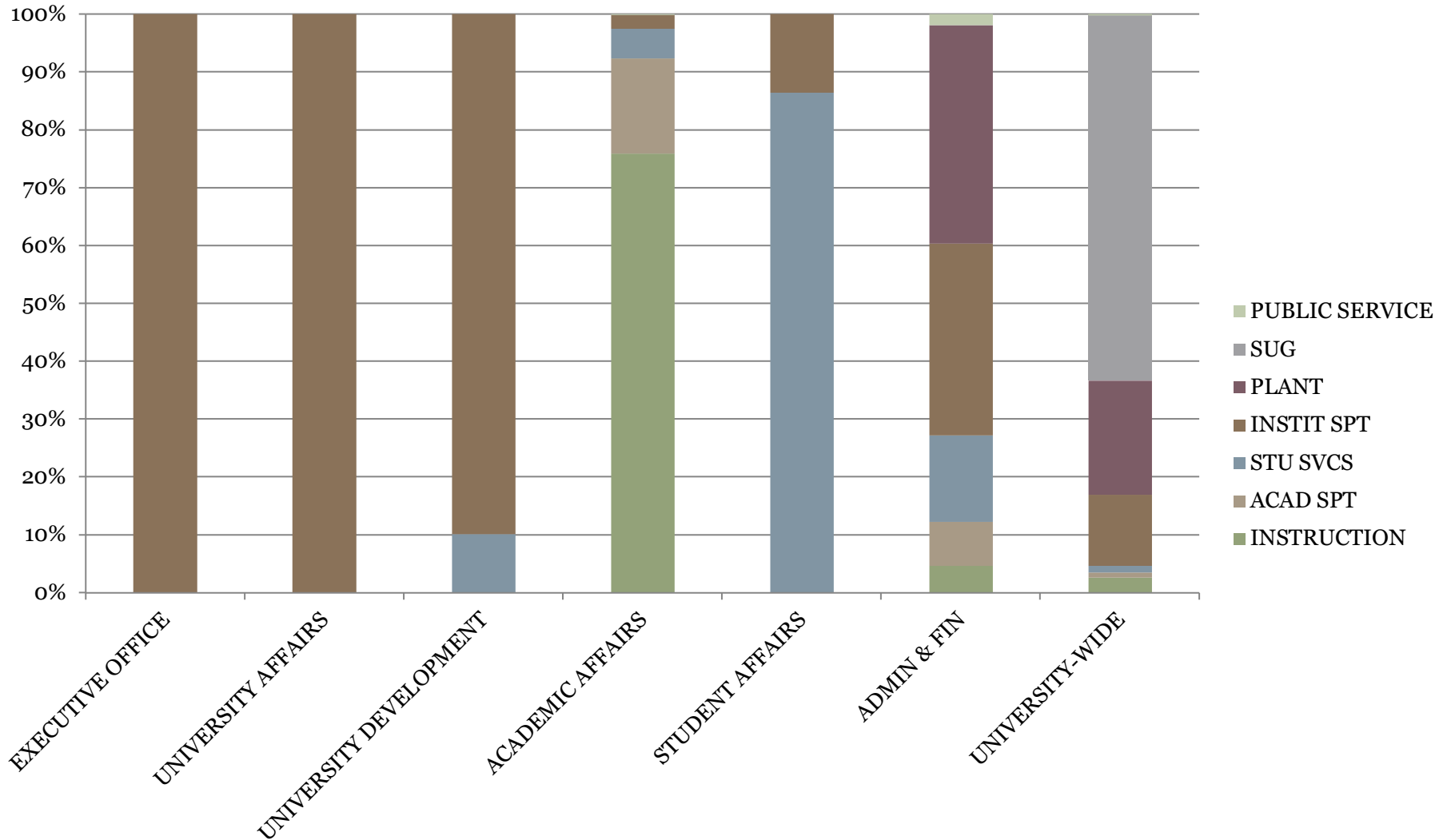
Distribution of 2015/16 Operating Fund Budget

University Budget by Marginal Cost Component (without Financial Aid)

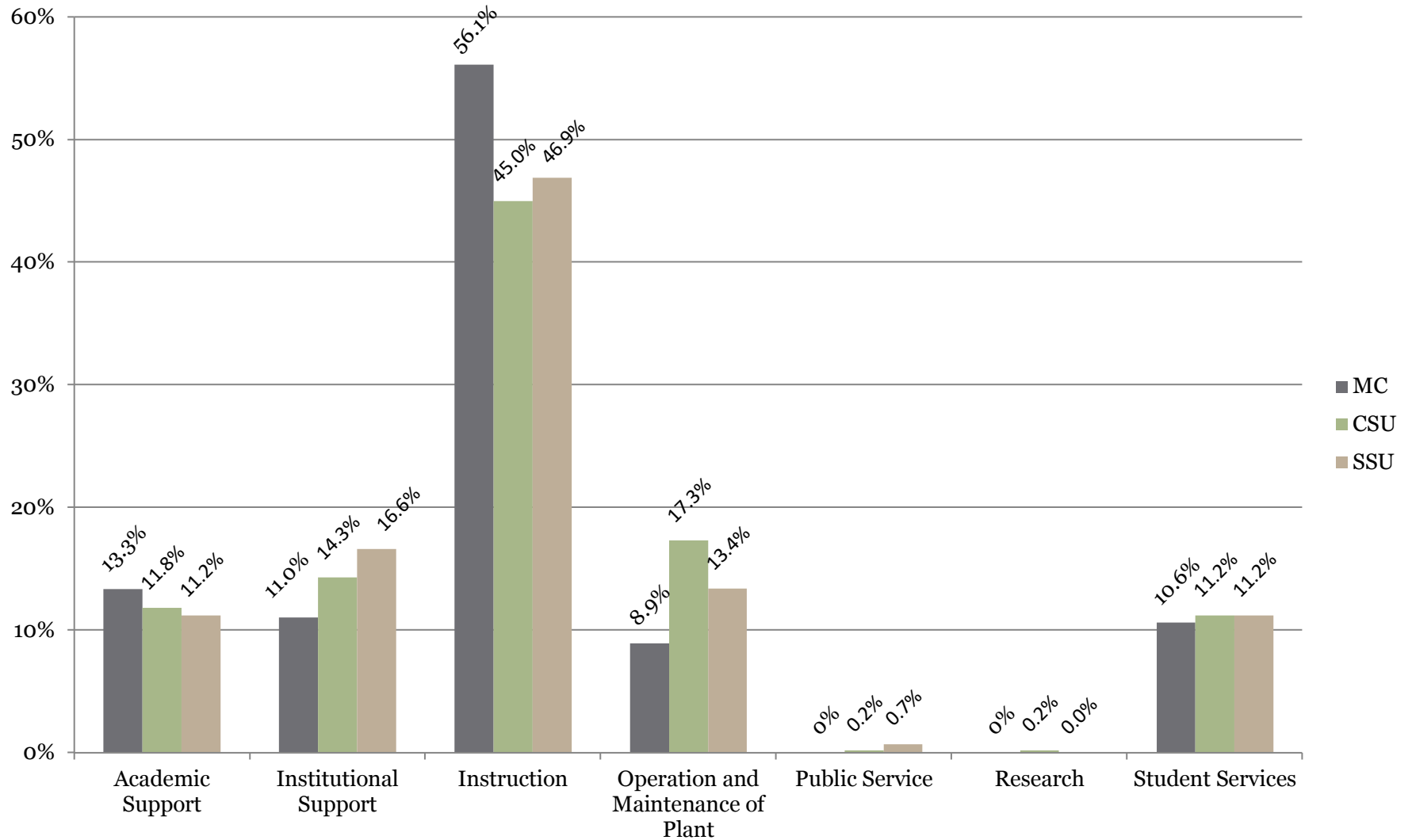


Distribution of 2015/16 Operating Fund Budget

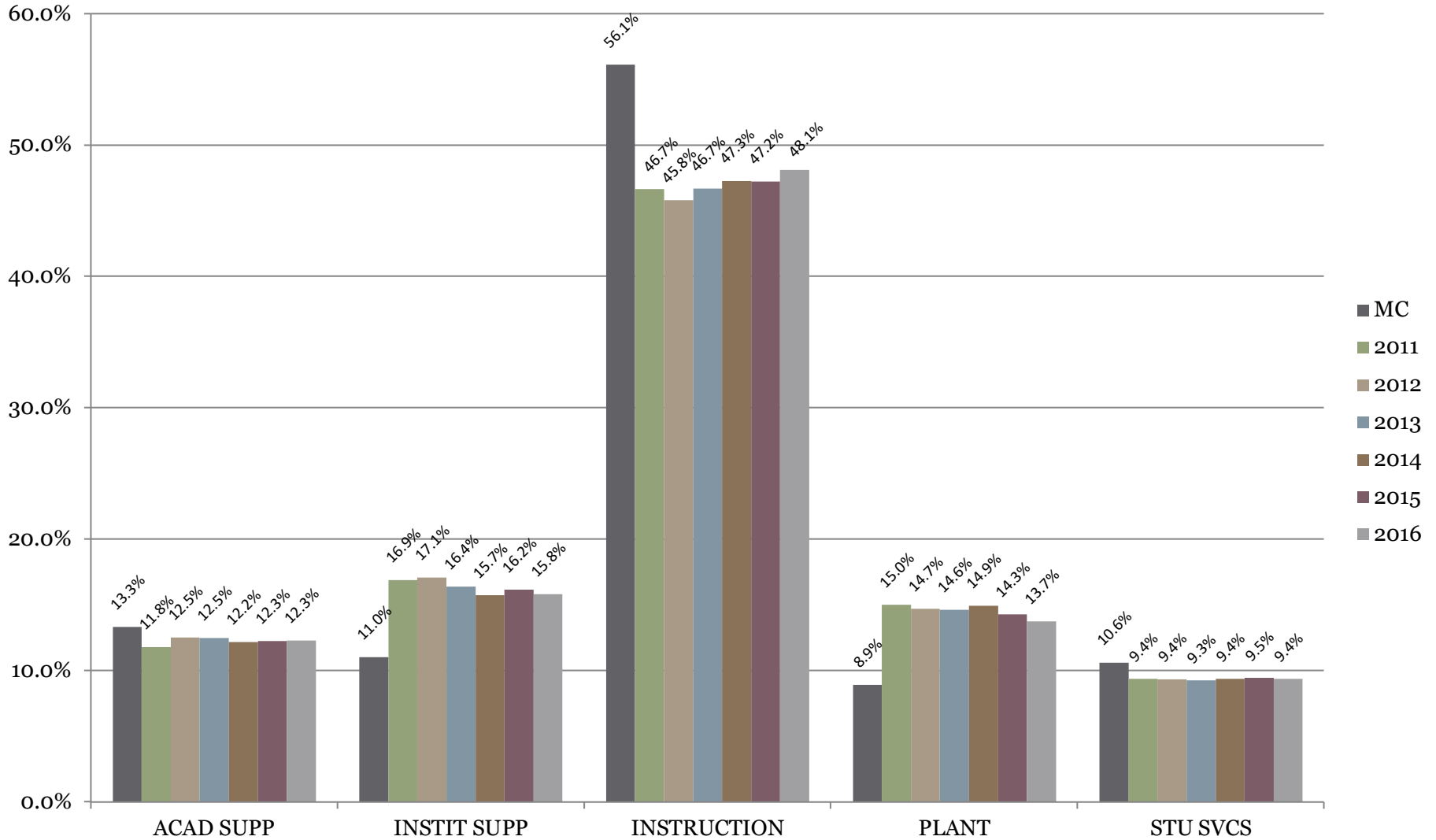
Breakout of Divisions by Marginal Cost Component (2016/2017 Operating Fund Budget)



2015-16 Operating Fund Budget by Marginal Cost Component (CSU vs. SSU)



CSU Marginal Cost Methodology vs. SSU Budget Allocation Distribution – Six Year Trend



Distribution of Operating Fund Budget

Marginal Cost Methodology, Budget & Actuals by FTES for the Operating Fund (2015-16)

	Academic Support	Institutional Support	Instruction	Operation and Maintenance of Plant	Public Service	Student Services	Total
MC	\$ 1,286	\$ 1,133	\$ 5,772	\$ 918	\$ 0	\$ 1,091	\$ 10,200
Budget	\$ 1,447	\$ 1,907	\$ 5,576	\$ 1,686	\$ 72	\$ 1,117	\$ 11,805
Actuals	\$ 1,464	\$ 1,894	\$ 5,530	\$ 1,767	\$ 183	\$ 1,056	\$ 11,894

FTES and General Fund Allocation by Campus

Campus	Resident FTES			Total 16/17 General Fund Allocations	GF Allocation per FTES
	15/16 Resident FTES Target	16/17 Resident FTES Increase	TOTAL 16/17 Resident FTES		
CSU AVERAGE	15,438	226	15,661	\$ 112,093,164	\$ 8,285
Bakersfield	7,526	198	7,724	\$ 64,803,309	\$ 8,390
Channel Islands	5,500	89	5,589	\$ 71,013,910	\$ 12,706
Chico	15,000	197	15,197	\$ 108,499,232	\$ 7,140
Dominguez Hills	10,390	219	10,609	\$ 78,847,352	\$ 7,432
East Bay	12,114	175	12,289	\$ 88,090,361	\$ 7,168
Fresno	18,829	276	19,105	\$ 138,922,532	\$ 7,272
Fullerton	28,452	385	28,837	\$ 171,458,661	\$ 5,946
Humboldt	7,483	120	7,603	\$ 73,852,510	\$ 9,714
Long Beach	28,427	387	28,814	\$ 184,845,136	\$ 6,415
Los Angeles	17,581	299	17,880	\$ 132,284,339	\$ 7,398
Maritime Academy	1,391	22	1,413	\$ 29,594,176	\$ 20,944
Monterey Bay	5,519	117	5,636	\$ 68,088,783	\$ 12,081
Northridge	26,687	352	27,039	\$ 181,550,096	\$ 6,714
Pomona	18,294	292	18,586	\$ 131,369,342	\$ 7,068
Sacramento	22,545	292	22,837	\$ 144,684,837	\$ 6,336
San Bernardino	15,054	233	15,287	\$ 103,197,408	\$ 6,751
San Diego	26,948	356	27,304	\$ 179,551,596	\$ 6,576
San Francisco	23,836	263	24,099	\$ 154,811,859	\$ 6,424
San Jose	22,201	306	22,507	\$ 146,763,282	\$ 6,521
San Luis Obispo	16,861	109	16,907	\$ 124,600,468	\$ 7,342
San Marcos	8,971	233	9,204	\$ 75,782,552	\$ 8,234
Sonoma	8,060	128	8,188	\$ 63,135,883	\$ 7,711
Stanislaus	7,406	146	7,552	\$ 62,395,147	\$ 8,262

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All Campus Average GF Allocation per FTES	\$ 8,285
Medium Campus Average GF Allocation per FTES	\$ 8,462
SSU GF Allocation per FTES	\$ 7,711
Funding Gap in \$ Between SSU and CSU Average	\$ 4,699,912
Funding Gap in \$ Between SSU and Medium Campus Average	\$ 6,150,826
Funding Gap in \$ Between SSU and Humboldt	\$16,400,564