

LATAC Report to EC, by Youwen Ouyang

Library is sponsoring a speaker on November 18 as part of the Townhall series. Dean Lee Van Ornsdal (University Library at Grand Valley State University) will give a talk about changes in scholarly publication to help faculty understand the pricing issues with scholarly publications.

Wayne Veres raised concerns about the fact that IITS/Library are often not consulted early enough in the program proposal process and would like EC to consider possible ways to adjust that. The sooner they can be involved, the better they will be able to help faculty identify potential support and budget implications.

The discussions of the meeting focused on the accessibility of course-related online materials. Faculty have voiced concerns through their representatives on LATAC about workload issues. LATAC recognized that it's important for faculty to be aware of the support IITS could provide and to receive adequate trainings for the importance and implication of making course materials accessible. One suggestion is to request the Chancellor's office to provide training sessions in the format similar to the one for the sexual harassment where faculty can take the training online and also be held accountable for taking the training. LATAC would also like to request EC to initiate a discussion about potential recognition of the faculty's involvement with making online materials accessible in the RTP process.

NEAC Recommendations for the November Senate Consent Calendar

Committee	Seat	Term	Name(s)
Faculty Grants Committee*	CoAS-SS	08/09	Linda Pershing
Faculty Grants Committee*	CoBA	08-10	Jeffrey Kohles

**must be tenured*

CALIFORNIA STATE UNIVERSITY SAN MARCOS
Enrollment Management Services

ENROLLMENT UPDATE
As of 10/24/08

Spring 2009 vs Spring 2008 (point in time comparative data)

Admissions Update

Graduate applications: 27 vs 24 (+3 / +12.5%)

Credential applications: 87 vs 56 (+31 / +55.3%)

Fall 2009 vs Fall 2008 (point in time comparative data)

Admissions Update

Freshmen applications: 2034 vs 1469 (+565 / +38.5%)

Transfer applications: 1352 vs 588 (+764 / +130.0%)

Graduate applications: 16 vs 11 (+5 / +45.4%)

CSUSM Multi-Year Budget Model
Allocation of Operating Fund Incremental Budget
Copy of MYBM Oct 27 2008.xls, \$748K Reduction

	A	F	G	H	I
		FY 2007-08	FY 2008-09	FY 2009-10 (with 10% fee Inc)	FY 2009-10 (w/o 10% fee Inc)
1					
2	Anticipated Enrollment Growth				
3	Annual Funded Resident FTES	7,283	7,283	7,283	7,283
4	Annual Funded Resident FTE Growth	866	0	0	0
8	FTE Marginal Cost GF Support Allocation	\$9,967	\$10,325	\$10,325	\$10,325
9					
10	Sources of Funds - Permanent				
11	Net Change to General Fund (GF Base + GF MC Enrollment Growth)	6,683,870	(19,858)	0	0
12	State University Fees	4,657,000	1,890,000	2,713,977	0
13	State University Grant Funding	1,016,100	1,274,600	1,300,000	0
14	Retirement Funding	453,000	(185,000)	0	0
15	Interest Earnings	(83,541)	0	0	0
16	33% State University Grant Set Aside	0	(630,000)	(904,659)	0
18	Budget Act Fund Reconciliation Reduction	0	(748,400)	0	0
19	Adjustments to Revenues/Waivers (FIRMS)	1,052,350	815,196	(128,914)	0
20	Permanent Resources Sub-Total	13,778,779	2,396,538	2,980,404	0
21					
22	Uses of Funds - Permanent				
23	Instruction:				
24	Growth to Academic Affairs:	2,834,599		0	0
25	Faculty - employee benefits @ 37% + inflation	1,090,754	0	0	0
26	Computer complement - lease program	49,980	0	0	0
27	Central Campus Servers	96,250	88,800	0	0
28	Leased Properties	5,934	0	0	0
31	Health Benefits Increase	600,000	660,000	726,000	726,000
33	Retirement Increase/Decrease	453,000	0	0	0
34	Benefit Pool Augmentation	300,000	100,000	100,000	100,000
35	Benefits Athletics	348,388	0	0	0
36	Athletic Office	81,612	0	0	0
37	University Reserve	460,771	14,304	29,804	29,804
39	President's Reserve	(569,649)	0	0	0
40	Computer Refresh program	258,800	0	30,500	30,500
41	Credit Card Fees for State University Fee payments	0	2,000	1,000	1,000
42	Risk Management	0	0	155,178	155,178
45	Compensation Increases	1,920,000	2,039,232	2,168,519	2,168,519
46	Compensation Salary Lag Funding	1,060,800	1,192,951	1,490,857	1,490,857
47	Utilities - existing buildings	183,732	194,755	209,059	209,059
48	Utilities - new buildings	0	43,633	0	0
50	Deferred Maintenance	0	0	0	0
51	Space Rent SMACC (additional 6,000 sq.ft.)	440	458	476	476
52	CMS Computer System	0	0	853,311	853,311
53	Hazardous Material	8,091	0	8,685	8,685
54	ADA Compliance	52,278	47,407	43,726	43,726
58	State University Grant (Non-Discretionary Funds)	1,016,100	1,274,600	1,300,000	1,300,000
59	First Year Academic Support Coordinator	83,618	0	0	0
60	Nursing	350,000	0	0	0
61	Strategic Funds	1,200,000	0	0	0
62	Campus Permanent Cut/Augmentation	0	0	0	0
63	Division Pro-Rata - Office of the President	(73,556)	(243,689)	0	0
64	Division Pro-Rata - Academic Affairs	0	(3,135,935)	0	0
65	Division Pro-Rata - Student Affairs	(108,043)	(629,295)	0	0
66	Division Pro-Rata - Finance and Admin Services	(500,412)	(1,299,865)	0	0
67	Division Pro-Rata - University Advancement	(37,966)	0	0	0
68	FIRMS Revenue Adjustments (Non-Discretionary)	1,157,850	403,335	0	0
69	Permanent Allocation	12,323,371	752,688	7,117,115	7,117,115
72	Permanent Gap/Surplus	1,455,408	1,643,850	(4,136,711)	(7,117,115)
73	Cumulative Permanent Gap/Surplus	(1,094,641)	549,209	(3,587,502)	(6,567,906)
74					
75	Sources of Funds - Fiscal				
76	FY Carry over of University Fiscal Reserve Balance	3,928,434	1,499,150	1,414,661	2,163,061
77	Commitment of FY Carry over of Campus Wide Activities	500,000	500,000	500,000	500,000
78	Additional Mid-Year surplus to carry over	0	798,790	0	0
79	Surplus Revenue from +/- Enrollment Targets (Prior Yr)	600,000	0	(1,000,000)	(1,000,000)
80	Estimated Interest Earnings (Prior Year)	500,000	250,000	250,000	250,000
82	Carry Over Fiscal Resources (Prior Yr)	5,528,434	3,047,940	1,164,661	1,913,061
83	Surplus Rev from Exceeded Enrmt Targets (Current Yr Projection)	0	700,000	700,000	700,000
84	Total Fiscal Resources Sub-total	5,528,434	3,747,940	1,864,661	2,613,061
85					
86	Uses of Funds - Fiscal				
87	Plant Maintenance	300,000	300,000	300,000	300,000
89	CMS computer system	1,636,457	1,634,550	1,668,676	1,668,676
90	Smart Class Room, Networking, Video Surveillance	321,000	107,000	145,800	145,800
91	Global Affairs Incentive Funding	39,829	36,392	67,125	67,125
92	Health and Dental Benefits 5 month Fiscal Savings	0	0	0	0
93	Benefits fiscal savings from new TT positions	0	0	0	0
94	Faculty Computer Complement	22,075	0	0	0
95	ADA compliance	115,282	104,546	96,427	96,427
97	2.5% Enrollment Growth Over Target-Allocation for Instruction to AA	0	600,000	0	0
98	2.5% Enrollment Growth Over Target-Allocation for Learning Ctrs to SA	0	58,000	0	0
99	2.5% Enrollment Growth Over Target-set-aside for remediation	0	42,000	0	0
100	Strategic Funds	500,000	0	0	0
101	Fiscal Allocation	2,934,643	2,882,488	2,278,028	2,278,028
102	Net Fiscal Resources Available	2,593,791	865,452	(413,367)	335,033
103					
106	Variance to University Fiscal Reserve (Perm + Fiscal)	1,499,150	1,414,661	(4,000,869)	(6,232,873)
107					
115	Revenue Disclaimer: The University's Multi-Year Budget Model is for planning purposes only and is continually subject to change based on many unknown factors.				
116	CSU revenue projections are based on the entire CSU system and on a very complex process subject to changes from the Governor, the Legislature and the Board of Trustees.				
117	Once these changes are known, the CSU Budget Office makes their adjustments and translates the systemwide amounts into individual campus allocations.				
118	All of these factors combined make it exceedingly difficult to project revenue with a high degree of certainty.				