University Wide
URPC Division Planning Update

Michael Fisher
Acting VP of Admin Affairs

University Wide Fast Facts

- **Division Budget:**
  - $27.9 million
  - 15.9% of total operating fund budget.

- **No direct employees.**

- **Overview:** Represents centrally held university-wide costs, services, and pending allocations that support all divisions.

University Wide Overview

Financial Aid
$10.8m

Restricted (not available for reductions)
- State University Grant (SUG)
- MBA SUG
- Early Opportunity Program (EOP) Grant
- Graduate Fellowship Grant

Compensation Pool
$4m

Centralized Temporary Holding Account
- **Mostly Transferred to Division Base Budgets**
- Benefit Rate Increases
- Minimum Wage Increases
- Bargained for Pay Increases

Campus Wide Operations
$5.4m

Centrally Managed Operating Expenses
- Utilities / Hazardous Materials / Network
- Software - Jaggaer / Concur
- Fire Assessment Fees & Other Charges

Risk Pool
$3.6m

- Insurance Premiums
- Deductibles
- Legal Fees / Settlement Costs

Polytechnic Transition
$400k

Centralized Temporary Holding Account
- **Pending Polytechnic Base Allocations**

Other Temporary Holding
$3.2m

Centralized Holding Mostly Transferred
- **Graduation Initiative 2025**
- **Operations & Maintenance of New Facilities**
- **University Wide Events**
- **Enrollment Contingency**

University Contingency
$375k

- Ongoing Base Funding
- Can Cover Unexpected Expenses or Revenue Shortfalls
- Usage Must Be Approved by President

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2025-26 Reductions

- **URPC Recommendation: $425,000 or 5%.**
    - Reduction was taken net of financial aid & restricted programs.

- **$425,000 reduction was taken from contingency based on analysis of average usage of contingency over the past 5 years. Prior years budget was $800,000 resulting in current year budget of $375,000**

- **Contingency:** Unallocated base budget reserved centrally for unforeseen costs or emergencies.

Reduction Strategy & Process

- **How did you engage with the division?**
  - Budget decisions for the centrally managed University Wide Division are coordinated through the UBO and executive leadership to align with CSU priorities and URPC guiding principles.
- **What seemed to work well?**
  - Adequately funded utilities, insurance, and compensation/benefit increases to maintain financial resiliency.
  - Properly planned and allocated resources to systemwide and institutional priorities *(GI 2025, Financial Aid, Polytechnic).*

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Reduction Reflection & Impacts

- **Unintended Consequences**
  - Inflationary pressures continue to strain centrally funded areas such as utilities, insurance, and compensation.
  - Reduced contingency funding limits flexibility to respond to emerging needs and unforeseen costs.
- **Lessons Learned**
  - Reinforced the importance of proactive, multi-year planning and maintaining contingency reserves to manage cost volatility.
  - Ongoing collaboration with divisions helps ensure university-wide needs are funded equitably and strategically.

Reduction Reflection & Impacts

- **Ongoing Focus**
  - Continue to assess the University Wide Division for opportunities to generate revenue, leverage savings, or identify potential efficiencies.
  - Recognize that most funding supports financial aid and mandatory costs - limiting flexibility for reductions as we move forward.
  - Monitor compensation, benefits, and other mandatory cost drivers to inform future planning.
- **Anticipated VSIP Impacts**
  - Minimal impacts in Univeristy Wide.
  - There may be benefit savings returned to University Wide as one time in the current year but not ongoing related to this program.