CSU's CHALLENGE
Ten Year Enrollment Trend: Fall Semester

$40,735,295
COLUMBUS STATE UNIVERSITY FUNDING SOURCES
STATE APPROPRIATIONS 29%

$40,735,295
FISCAL YEAR 2017-18 BUDGET
UPDATE ON NEW INITIATIVES

FY 17-18 EQUITY SALARY INCREASES AND NEW POSITIONS
ELEVATED FACULTY SALARIES TO 90% OF PEER MEDIAN
• Resulting equity salary increases totaled $435,110

POSIITONS ADDED:
• Two Academic Advisors
• Student Life Development Specialist
• Cyber Security Professor
• One Graduate and One Undergraduate Recruiter
• Art Graphic Design Lecturer
• Teacher Ed Special Education Position
• Teacher Ed Curriculum & Instruction Position
• Nursing RN-BSN
• Nursing FNP Position

JAN TERM
• 479 STUDENTS ATTENDED COURSES DURING THE JANUARY TERM SESSION
• 312 OF THESE STUDENTS (64.38% OF JANUARY TERM ATTENDEES) ENROLLED IN 15 OR MORE CREDITS DURING THE SPRING SEMESTER
• THESE 312 STUDENTS ENROLLED IN 1,716 CREDIT HOURS DURING JANUARY TERM
• BECAUSE THEY ENROLLED IN AT LEAST 15 HOURS IN THE SPRING, THESE STUDENTS BENEFITTED FROM COST SAVINGS FOR 1,716 CREDIT HOURS x $177.47 COST PER CREDIT HOUR
• TOTAL SAVINGS TO CSU STUDENTS: $304,882
PARKING DECAL PROGRAM

FY 18 PROJECTED YEAR-END REVENUE
- Revenue resulting from charging students, faculty and staff for parking decals: $258,000
- Revenue resulting from parking fines: $50,000

FY 18 PROJECTED YEAR-END EXPENSES
- Personnel (three police officers, parking office staff, student workers + benefits) expenses = $263,000
- Parking office operating expenses: $45,000

COLUMBUS STATE UNIVERSITY

FISCAL YEAR 2018-19 PROJECTED BUDGET
$112,978,255

FUNDING REDUCTIONS RESULTING FROM USG LONG TERM INITIATIVES

ELIMINATION OF TUITION DIFFERENTIAL CHARGED TO ONLINE UNDERGRADUATE STUDENTS

CSU REQUIRED TO ELIMINATE DIFFERENTIAL OVER A THREE YEAR PERIOD

2018-19          2019-20          2020-21

PROJECTED TOTAL FUNDING REDUCTION OVER THREE YEAR PERIOD:

$2,500,000

EXPENSE REDUCTIONS IMPLEMENTED TO OFFSET ONLINE UNDERGRAD DIFFERENTIAL ELIMINATION

2018-19

REDUCTIONS TO ACADEMIC AREAS EXPENSE BUDGETS:
- COLLEGE OF ART: $167,000
- COLLEGE OF BUSINESS: $70,000
- COLLEGE EDUCATION & HEALTH PROFESSIONS: $102,000
- COLLEGE LETTERS & SCIENCES: $71,000
- CENTER FOR ONLINE LEARNING: $167,000
- PART TIME FACULTY EXPENSE MANAGEMENT: $31,000

TOTAL ACADEMIC REDUCTIONS:

$530,305

EXPENSE REDUCTIONS IMPLEMENTED TO OFFSET ONLINE UNDERGRAD DIFFERENTIAL ELIMINATION

2018-19

REDUCTIONS TO NON-ACADEMIC AREAS EXPENSE BUDGETS:
- Eliminate credit card fee liability: $180,000
- UITS: TWO full time positions: $200,000
- Plant operations director of campus planning: $113,701
- Advancement assistant vice president: $100,000

TOTAL NON-ACADEMIC REDUCTIONS:

$593,701

EXPENSE REDUCTIONS IMPLEMENTED TO OFFSET ONLINE UNDERGRAD DIFFERENTIAL ELIMINATION

2018-19

TOTAL YEAR 1 REDUCTIONS:

$1,124,106

PER USG GUIDANCE, ONLINE UNDERGRAD DIFFERENTIAL WILL BE REDUCED 1/3 OF CURRENT COST IN 2018-19:

$833,333
**FY '19 FUNDING**

- 0% BASE TUITION INCREASE = $0 NEW TUITION FUNDS
- NO MERIT RAISES = $0 NEW SALARY FUNDS
- STATE FUNDING COVERING TEACHERS' RETIREMENT SYSTEM COST INCREASE = $1,161,000
- ENROLLMENT EARNINGS = $875,000
- STATE FUNDING COVERING MAINTENANCE & OPERATING COST OF NEW FACILITIES = $152,000

**TOTAL NEW FUNDING** = $2,288,000

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**CHARGES AGAINST CSU FUNDING RESULTING FROM USG INITIATIVES**

- FUND TEACHERS' RETIREMENT SYSTEM COST INCREASE = $1,161,000
- FUND MAINTENANCE AND OPERATING EXPENSES RESULTING FROM NEW FACILITIES = $152,000
- REDUCTION TO DEPT OF ADMINISTRATIVE SERVICES PREMIUM FUNDING = $27,000

**TOTAL CHARGES** = $1,340,000

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**TOTAL NEW FUNDING** = $2,288,000

**LESS**

**TOTAL CHARGES** = $1,340,000

**FUNDING AVAILABLE FOR CSU INITIATIVES IN FY 19** = **$948,000**

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**$948,000**

- FUND EQUITY SALARY INCREASES TO STAFF POSITIONS PRIMARILY RESULTING FROM STAFF SALARY SURVEY = $462,000
- FUND SALARY INCREASES AND PROMOTIONS FOR FACULTY POSITIONS = $226,000
- FUND ECONOMIC DEVELOPMENT (FILM, ROBOTICS, ETC.), COMPLIANCE AND LEGAL AFFAIRS INITIATIVES = $200,000
- INITIAL FUNDING FOR NEW CYBER SECURITY FACULTY POSITION = $62,000

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**SCHWOB LIBRARY RENOVATION**

$4.55 MILLION FOR CONSTRUCTION INCLUDED IN FY 2018-19 BUDGET

- Final design still under review by CSU Steering Committee
- COMPLETE REPLACEMENT OF HEATING, VENTILATION AND AIR CONDITIONING SYSTEM
- NEW ENTRANCE, GLASS EXTERIOR
- CREATION OF LEARNING COMMONS ADVISING SPACE
- UPGRADE OF UNIVERSITY ARCHIVES SPACE
- CONSTRUCTION TARGETED TO START IN FALL OF 2018 WITH COMPLETION IN FALL OF 2019
DETAILED SPREADSHEET OF CURRENT CSU BUDGET AVAILABLE ON LINE AT WEB ADDRESS:
https://vpbusiness.columbusstate.edu/

THIS PRESENTATION WILL BE POSTED AT:
https://vpbusiness.columbusstate.edu/

ADDITIONAL QUESTIONS CAN BE EMAILED TO:
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