



California State University, Sacramento  
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## Report to the ASI Board of Directors February 19, 2020

*University CFO Designee – Gina Curry*

1. **ASI Annual Fee Increase** - As part of an annual process during budget preparation season, the Bursar's Office provides various areas fee increase information as outlined by prior approved fee proposals. They are "inflationary" increases using the prior year Consumer Price Index (CPI). The annual Western Urban CPI for 2019 was 2.69%. So, the 20/21 ASI fee will be raised \$2.00 to \$73.50 in the fall and spring terms. Mark will be reporting the overall affect of that increase as the budget progresses.
2. **Summer Campus Mandatory Fees** – In fall of 2017, Ming-Tung "Mike" Lee, then Vice President for ABA/CFO met with several service areas on campus who charge campus mandatory fees in support of their programs. In an effort to support the Graduation Initiative and encourage more enrollment in summer term, those areas were asked to voluntarily take a reduction of their campus mandatory fees for summer session. Summer enrollment increased by 372 students from the previous year. Since there were many programs in place to incentivize summer enrollment, we cannot correlate the reduction to increase in enrollment, but we hope that it helped in some way. The participating service areas have agreed to keep the percent reduction in place for this upcoming summer term. Thank you to ASI, Union/WELL and Student Health & Counseling for continuing their summer fee reduction. The Instructionally Related Activity fee will remain zero for the upcoming summer term.
3. **Student Fee Advisory Committee** - The Student Fee Advisory Committee will meet this week to consider proposals for new fees, fee increases/reductions or eliminations. Recommendations will be forwarded to the President in the coming weeks for the proposed fee actions. The audit process for the three fees selected in the fall term has begun and a report is expected in early April.
4. **CSU Board of Trustees** – The Board of Trustees (BOT) agenda for March has not yet been posted. The meeting will be on March 23-25, 2020. Agendas and materials can be found at <http://www.calstate.edu/bot/agendas/> Sacramento had no specific items on the BOT agenda.
5. **Proposed Governor's Budget for CSU** – The Governor's January buget proposal identified \$199 million for the CSU. Sac State gets about 7% of that with is about \$13.9M. See the table below to see the difference between the CSU Budget request and the January Governor's budget proposal. As it stands, the budget will not even cover the mandatory costs. The campus is using a 0%, 1% and 2% growth scenario in their planning. Advocacy is recommended to help grow this budget proposal before the May budget revision. The Board of Trustees have informed CSSA in November (as required) of a possible student fee increase if the budget allocation creates an untenable operational shortfall. However, the CSU is not yet in serious discussions of a student fee increase at this point.

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## 2020-2021 CSU BUDGET REQUEST

### BUDGET CHOICES

