

**MEMORANDUM**

**DATE:** August 29, 2023

**SUBJECT:** Response to ‘Final Recommendations of the University Budget Committee (UBC) for Base & One-Time Budget Allocation for the Fiscal Year (FY) 2023-24’

**TO:** Rama Malladi, Ph.D.  
Chair, University Budget Committee  
Associate Professor of Finance, College of Business and Public Policy (CBAPP)

**FROM:** Thomas A. Parham, Ph.D.  
President

**CC:** All current UBC Members

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The April 7, 2023, memo detailing the ‘Final Recommendations of the University Budget Committee (UBC) for base and one-time allocations for the fiscal year (FY) 2023-24’ has been carefully considered.

The 23-24 final base operating fund budget included the impact of a \$31.5 billion dollar revenue shortfall in the California state budget. While we were thankful that the budget included a \$227.3 million base increase, however, increased mandated costs and a holdout for anticipated compensation increases did not net the expected new funds needed for campuses to meet operational needs or advance some of their planning priorities and strategic plans. Effectively, with no new funding, the executive leadership team spent several months re-evaluating all the campus planning priorities and we concluded that student retention, improving tenure density, closing the gap on the campus digital infrastructure needs, and advancing diversity, equity, inclusion, and justice (DEIJ) were the highest priorities. The request was modified to move the needle on these priorities.

Based on the foregoing, I am modifying the April 7, 2023, request and approving the following (see chart below) for the fiscal year 23-24. I want to thank the UBC for their ongoing efforts to make recommendations to me concerning budgets, enrollments, and strategic and divisional plans to advance the campus priorities. The amounts allocated may be subject to changes as funding availability shifts, and/or divisions are able to repurpose current budgets to advance efforts toward these priorities.

Please feel free to contact me or Vice President, Administration & Finance, Deborah Wallace, if you have any questions regarding this modification.

**University Priorities Approved for FY 2023-24**

<b>University Priority</b>	<b>Base/One-Time (OT)</b>	<b>Source</b>	<b>Amount</b>
<b>Retention</b>	TBD	TBD	\$1,550,160
<b>Tenure Density</b>	Base	Enroll. Growth	\$960,000
<b>Digital Infrastructure</b>	OT	HEERF IDC	\$2,000,000
<b>DEIJ</b>	OT	Enroll. Growth	\$120,000
<b>TOTAL</b>			<b>\$4,630,160</b>