## CAL Trends (Appr & Local Funds)

<table>
<thead>
<tr>
<th></th>
<th>FY21 Year End</th>
<th>FY22 Budget</th>
<th>FY22 YTD</th>
<th>FY23 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$ 769,215</td>
<td>$ 821,980</td>
<td>$ 868,866</td>
<td>$ 1,711,808</td>
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<tr>
<td>Personnel Costs</td>
<td>$ 14,493,816</td>
<td>$ 15,504,166</td>
<td>$ 12,161,546</td>
<td>$ 15,984,958</td>
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<tr>
<td>Operating Costs</td>
<td>$ 1,035,156</td>
<td>$ 1,443,383</td>
<td>$ 916,610</td>
<td>$ 2,252,074</td>
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<tr>
<td>Total Expenses</td>
<td>$ 15,528,971</td>
<td>$ 16,947,549</td>
<td>$ 13,078,156</td>
<td>$ 18,237,032</td>
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</tbody>
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College Budgeting Process

• Surveyed faculty and staff needs
  • Faculty travel
  • Course release support
  • Computing upgrades
  • Departmental support

• Informal input from Faculty Senate Representatives, Administrative Alliance, Chairs’ Retreat/Meetings, and CAL Connect
  • Classroom upgrades and teaching support
  • Support for Humanities Café/speaker series
  • Professional development for staff
  • Reinstate Liberal Arts High
FY23 planned use of local reserves

1. **Facilities Renovations** - INCLUDE and donor supported upgrades
2. **Adjunct Support** - Department sponsored faculty course releases
3. **Gala Scholarships** - Recruit and support students in the performing arts
4. **Social Work** - Expand delivery of BSW and MSW
5. **Debate** - Provide travel opportunities for tournaments
6. **Faculty Startup and Operations** - Recruitment and retention of faculty
7. **Remedial English/Composition** - Cover expenses for English placement tool and continued professional development for composition instruction
FY22 Strategic Investments: Existing Fund Balances

1. **Gala Scholarships** - support students in the arts given fewer opportunities during the academic year for fundraising

2. **Theatre Production** - funding required to re-establish audience and community support following the pandemic

3. **Debate Team** - enhance student experience and ISU brand by supporting student involvement in debate tournaments in a year when activity fees have declined

4. **Ifft Communication Lab** - update computing lab for COMM 1101, GEM objective 2

5. **Business and Professional Communication** - enhance student learning and engagement using technology mediated tools

6. **Remedial English/Composition** - implement the Write Class as a placement tool for English placement and professional development for composition instruction
FY2024 Line Item Requests

INCLUDE Program: Staffing, promotion, and sustainability with the goal of increasing access and recruiting first year students

- Personnel 402,390
- Operating 6,000
- Capital 75,000
  Total $483,390

ROAR 1199: Staffing, promotion, and sustainability with the goal of retaining at-risk students

- Personnel 301,575
- Operating 10,000
  Total $311,575
Discussion