



College of San Mateo

BUDGET SUMMARY

5 YEAR COMPARISON

FY 2013-14 VS. FY 2018-19

03/06/2019

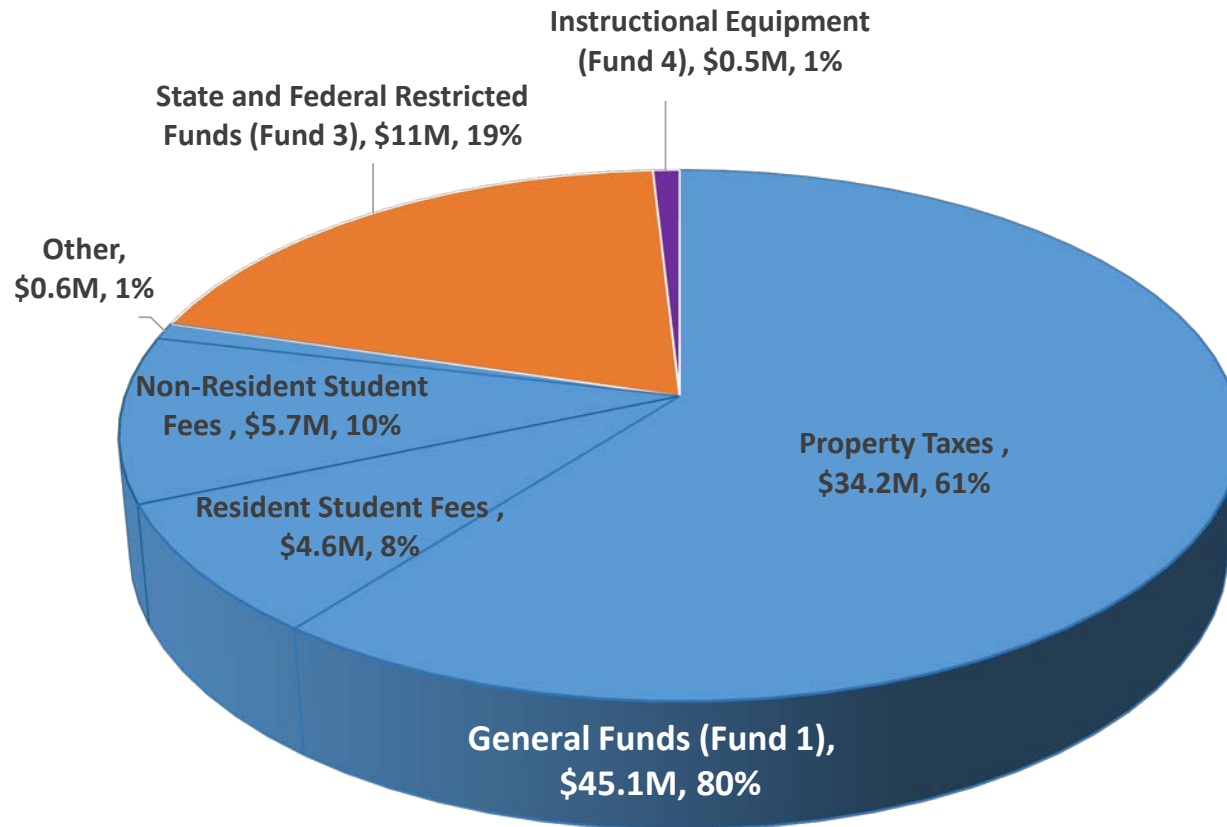
CSM FULL TIME EQUIVALENT STUDENT (FTES) SUMMARY

FY 2013-14 VS. FY 2018-19

	FY 2013-14	FY 2018-19	Variance
FTES	6,989	5,908	-1,081
FTES International	203	732	529
Total FTES	7,192	6,640	-552

FY 2018-19 CSM BUDGET/ FUNDING SOURCES

\$56.6M



FY 2013-14 VS. FY 2018-19

CSM BUDGET/FUNDING SOURCES

	FY 2013-14	FY 2018-19	Variance
General Funds (Fund 1) & Instructional Equipment Funds	\$31.9M	\$45.6M	\$13.7M
State and Federal Restricted Funds (Fund 3)	\$4.4M	\$11.0M	\$6.6M
Total	\$36.3M	\$56.6M	\$20.3M

CSM BUDGET SUMMARY

FY 2013-14 VS. FY 2018-19

	Benefits (COLA, Step & Column, STRS, PERS, etc.)
FY 1314 to FY 1415	\$1.0M
FY 1415 to FY 1516	\$1.6M
FY 1516 to FY 1617	\$2.8M
FY 1617 to FY 1718	\$2.9M
FY 1718 to FY 1819	\$3.0M
Total Ongoing Positions	\$11.3M
57 Additional Positions/Release Time over the last 5 years	\$9.0M
Total Increase in Benefits	\$20.3M

CSM CHANGE IN FULL TIME EQUIVALENT (FTE) STAFFING

FY 2013-14 VS. FY 2018-19

	FY 2013-14	FY 2018-19	Variance
Administration	13	13	0
Faculty	129	152	23
Classified	112	146	34
Total	254	311	57

CSM FACULTY (FTE) SUMMARY

FY 2013-14 VS. FY 2018-19

	FY 2013-14	FY 2018-19	Variance
Instructional	100	107	7
Counseling	15	20	5
Academic Supervisory	5	8	3
Release Time (Coordination/Professional Development Leave)	9	17	8
Total	129	152	23

CSM NEW INITIATIVES

FY 2013-14 VS. FY 2018-19

Year One Promise

AB 705- Math Instructors

International Education

Student Success Support Program/Student Equity/ Basic Skills Initiative

Hispanic Serving Institute (HSI)

Strong Workforce

Math Engineering Science Achievement (MESA)

Learning Communities

Guided Pathways

Small Business Development Center