Agenda

1. Welcome and Announcements (President Les Wong & Interim VP & CFO Jeff Wilson)

2. Approval of Meeting Minutes from Feb. 4, 2019 (VP Wilson)

3. Enrollment Update:
   • The 2018-19 Official and 2019-20 Projection (Sutee Sujitparapitaya)
   • Fall 2019 Accepted Admission Offers ('AAO') (Maria Martinez)

4. Graduation Initiative 2025 Update (Provost Summit)

5. Budget Update (VP Wilson & Elena Stoian)

6. Preparing for the Next Downturn (VP Wilson)

7. Open Forum; Ten minutes, 3-minute limit per speaker

8. Adjournment (next meeting late Summer 2019)
Welcome and Announcements

Les Wong
President

Jeff Wilson
Interim Vice President & CFO
Administration & Finance
Approval of February 4th Minutes

Jeff Wilson
Interim Vice President & CFO
Administration & Finance
Enrollment Update:
The 2018-19 Official and 2019-20 Projection

Sutee Sujitparapitaya
Associate Provost
Institutional Analytics, Academic Resources
Academic Affairs
Enrollment Update

2018-19 Official Enrollment & 2019-20 Projection

By Sutee Sujitparapitaya
May 13, 2019
New Undergraduate Students – Fall Trends

First-time Freshmen

<table>
<thead>
<tr>
<th>Year</th>
<th>Admitted</th>
<th>AAO</th>
<th>Enrolled</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2014</td>
<td>21,088</td>
<td>4,797</td>
<td>3,751</td>
</tr>
<tr>
<td>Fall 2015</td>
<td>23,841</td>
<td>5,728</td>
<td>4,259</td>
</tr>
<tr>
<td>Fall 2016</td>
<td>24,703</td>
<td>4,664</td>
<td>3,570</td>
</tr>
<tr>
<td>Fall 2017</td>
<td>24,327</td>
<td>5,146</td>
<td>4,323</td>
</tr>
<tr>
<td>Fall 2018</td>
<td>25,550</td>
<td>5,307</td>
<td>4,286</td>
</tr>
<tr>
<td>Fall 2019</td>
<td>25,686</td>
<td>4,683</td>
<td>3,762</td>
</tr>
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</table>

New Undergrad Transfers

<table>
<thead>
<tr>
<th>Year</th>
<th>Admitted</th>
<th>AAO</th>
<th>Enrolled</th>
</tr>
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<tbody>
<tr>
<td>Fall 2014</td>
<td>9,691</td>
<td>4,336</td>
<td>3,199</td>
</tr>
<tr>
<td>Fall 2015</td>
<td>12,921</td>
<td>5,217</td>
<td>3,654</td>
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<tr>
<td>Fall 2016</td>
<td>12,109</td>
<td>4,084</td>
<td>2,918</td>
</tr>
<tr>
<td>Fall 2017</td>
<td>16,889</td>
<td>4,587</td>
<td>3,705</td>
</tr>
<tr>
<td>Fall 2018</td>
<td>12,453</td>
<td>4,415</td>
<td>3,389</td>
</tr>
<tr>
<td>Fall 2019</td>
<td>12,844</td>
<td>4,391</td>
<td>3,374</td>
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</table>

Fall 2019 AAOs (as of April 2, 2019)
### Assumptions:
- Fall 2019 New Undergraduates = (#AAO * Fall 2018 AAO to Enrollment Ratios)
- Fall 2019 New Credentials and New Graduates = Fall 2018 Census
- Spring 2020 New Undergraduates, New Credentials, and New Graduates = Spring 2019 Census
- Summer 2019 Enrollment = Summer 2018 Census
- Continuing Students = Previous Semester Enrollment * Continuation Rates

#### CA Residents Only (as of 5/2/2019)

<table>
<thead>
<tr>
<th></th>
<th>Summer 2019</th>
<th>Fall 2019</th>
<th>Spring 2020</th>
<th>CY 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>HC FTES</td>
<td>HC FTES</td>
<td>HC FTES</td>
<td>HC FTES</td>
</tr>
<tr>
<td>1st Time Freshmen</td>
<td>- -</td>
<td>3,549</td>
<td>3,142</td>
<td>43</td>
</tr>
<tr>
<td>New UG Transfers</td>
<td>- -</td>
<td>3,116</td>
<td>2,632</td>
<td>932</td>
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<tr>
<td>New Pbac</td>
<td>- -</td>
<td>167</td>
<td>155</td>
<td>87</td>
</tr>
<tr>
<td>1st Time Graduates</td>
<td>48 8</td>
<td>798</td>
<td>694</td>
<td>187</td>
</tr>
<tr>
<td>Total</td>
<td>48 8</td>
<td>7,630</td>
<td>6,623</td>
<td>1,249</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Undergraduates</th>
<th>2BA/Pbac</th>
<th>Graduates</th>
<th>Total</th>
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<tr>
<td></td>
<td>5,486 2,313</td>
<td>17,771</td>
<td>14,941</td>
<td>21,866</td>
</tr>
<tr>
<td></td>
<td>39 12</td>
<td>167</td>
<td>97</td>
<td>247</td>
</tr>
<tr>
<td></td>
<td>450 211</td>
<td>1,588</td>
<td>1,127</td>
<td>2,120</td>
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<tr>
<td></td>
<td>5,975 2,537</td>
<td>19,526</td>
<td>16,165</td>
<td>24,234</td>
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<tr>
<td></td>
<td>5,486 2,313</td>
<td>24,436</td>
<td>20,715</td>
<td>22,841</td>
</tr>
<tr>
<td></td>
<td>39 12</td>
<td>334</td>
<td>252</td>
<td>334</td>
</tr>
<tr>
<td></td>
<td>498 219</td>
<td>2,386</td>
<td>1,821</td>
<td>2,307</td>
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<tr>
<td></td>
<td>6,023 2,544</td>
<td>27,156</td>
<td>22,789</td>
<td>25,483</td>
</tr>
</tbody>
</table>

**Total Abnormal Changes**: -3.0%

**CO Target**: 24,219
CY 2019-20 Projection – FTES (as of 5/2/2019)

CY 2019-20 = College Year 2019-2020 (Summer 2019 + Fall 2019 + Spring 2020)

FTES - CA Residents

FTES - Non-Residents

3.0% below CO Target (24,219 FTES)
Enrollment Update:
Fall 2019 Accepted Admission Offers (‘AAO’)

Maria Martinez
Associate Vice President, Enrollment Management
Student Affairs & Enrollment Management
## California Residents - Accepted Admission Offers

<table>
<thead>
<tr>
<th>Admit Type</th>
<th>CA Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td>First-Time Freshman</td>
<td></td>
</tr>
<tr>
<td>AAOs</td>
<td>4331</td>
</tr>
<tr>
<td>Fall 2018 Enrollment</td>
<td>4118</td>
</tr>
<tr>
<td>Fall 2018 Yield - 82%</td>
<td>3547</td>
</tr>
<tr>
<td>Scenario 1: 85% Yield</td>
<td>3681</td>
</tr>
<tr>
<td>Scenario 2: 87% Yield</td>
<td>3768</td>
</tr>
<tr>
<td>Transfer / Returning</td>
<td></td>
</tr>
<tr>
<td>AAOs</td>
<td>3974</td>
</tr>
<tr>
<td>Fall 2018 Enrollment</td>
<td>3119</td>
</tr>
<tr>
<td>Fall 2018 Yield - 78%</td>
<td>3116</td>
</tr>
<tr>
<td>Scenario 1: 82% Yield</td>
<td>3259</td>
</tr>
<tr>
<td>Scenario 2: 85% Yield</td>
<td>3378</td>
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<tr>
<td>Total Residents</td>
<td></td>
</tr>
<tr>
<td>AAOs</td>
<td>8305</td>
</tr>
<tr>
<td>Fall 2018 Enrollment</td>
<td>7237</td>
</tr>
<tr>
<td>Fall 2018 Yield Rates</td>
<td>6663</td>
</tr>
<tr>
<td>Scenario 1</td>
<td>6940</td>
</tr>
<tr>
<td>Scenario 2</td>
<td>7146</td>
</tr>
</tbody>
</table>
## Non-CA Residents - Accepted Admission Offers

<table>
<thead>
<tr>
<th>Admit Type</th>
<th>Non-Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>First-Time Freshman</strong></td>
<td></td>
</tr>
<tr>
<td>AAOs</td>
<td>352</td>
</tr>
<tr>
<td>Fall 2018 Enrollment</td>
<td>168</td>
</tr>
<tr>
<td>Yield Based on F18 Yield (59.7%)</td>
<td>210</td>
</tr>
<tr>
<td>2% Better Yield</td>
<td>217</td>
</tr>
<tr>
<td><strong>Transfer / Returning</strong></td>
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</tr>
<tr>
<td>AAOs</td>
<td>417</td>
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<tr>
<td>Fall 2018 Enrollment</td>
<td>270</td>
</tr>
<tr>
<td>Yield Based on F18 Yield (61.7%)</td>
<td>257</td>
</tr>
<tr>
<td>2% Better Yield = 44%</td>
<td>278</td>
</tr>
<tr>
<td><strong>Total Non-Residents</strong></td>
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<tr>
<td>Total Non-Resident AAOs</td>
<td>769</td>
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<tr>
<td>Fall 2018 Enrollment</td>
<td>438</td>
</tr>
<tr>
<td>Yield Based on F18 Yield Rates</td>
<td>467</td>
</tr>
<tr>
<td>2% Better Yield</td>
<td>495</td>
</tr>
</tbody>
</table>
Redirection - Definition

Applicants to the CSU are redirected to any CSU campus if they

- are CSU-eligible
- have not been admitted to any CSU campus
- are California resident for tuition purposes
- first-time freshman
- upper-division transfer student
- Associate Degree for Transfer (ADT) student

- Select Non-Impacted campuses only
  - Bakersfield
  - East Bay
  - Maritime Academy*
  - Sonoma
  - Channel Islands
  - Humboldt
  - San Francisco
  - Stanislaus

* Business Administration and Global Studies & Maritime Affairs only
Redirection of CSU Applicants

858 Redirected Applications   -   194 Accepted Admission Offers

Top 6 Counties of Origin

<table>
<thead>
<tr>
<th>Total</th>
<th>Applications</th>
<th>Total AAOed</th>
<th>Freshman</th>
<th>Transfer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alameda County</td>
<td>25</td>
<td>11</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Los Angeles County</td>
<td>223</td>
<td>46</td>
<td>18</td>
<td>28</td>
</tr>
<tr>
<td>Orange County</td>
<td>105</td>
<td>19</td>
<td>3</td>
<td>16</td>
</tr>
<tr>
<td>San Diego County</td>
<td>164</td>
<td>40</td>
<td>8</td>
<td>32</td>
</tr>
<tr>
<td>Santa Clara County</td>
<td>51</td>
<td>11</td>
<td>2</td>
<td>9</td>
</tr>
<tr>
<td>Riverside County</td>
<td>62</td>
<td>14</td>
<td>8</td>
<td>6</td>
</tr>
</tbody>
</table>

as of 5/6/2019
Questions?

Thank you

Maria L. Martinez
AVP for Enrollment Management
University Budget Committee
May 13, 2019
Graduation Initiative 2025 Update

Jennifer Summit
Provost and Vice President
Academic Affairs
2025 Student Success Plan update
May 2019

Jennifer Summit
Provost and Vice President for Academic Affairs

With thanks to SSGI co-chairs:

Maria Martinez
AVP, Enrollment Management

Lori Beth Way
Dean, DUEAP
SF State GI 2025 Student Success Plan

1. Curriculum and Course Availability
2. Coordinated, Strategic Advising
3. Utilizing Student Success Data
4. Improved First Year Experience
5. Targeted Support Services
6. Faculty Hiring and Development
Curriculum and Course Availability

- New Budget Model
- Student Success in the Major grants
  - Redesign of majors to reduce barriers
- 5 programs coming off impaction 2020-2021
- Use of Ad Astra to predict need
Curriculum and Course Availability

Key Take-Aways

• Exit Survey results improvement
  o 29% report delay due to lack of classes
  o Down 11% from two years ago

• Still not meeting student demand for courses; need to continue to improve in this area
Coordinated and Strategic Advising

• Funded to hire 20 new advisors (through SSCI & GI 2025)
  o 5 College Specialists (4 hired; search in progress for 1)
  o 5 Retention Specialists (2 hired; search in progress for 3)
  o 9 Graduation Specialists (6 hired; search in progress for 3)
  o 1 Advisor in the Undergraduate Advising Center focused on transfer students
• Increased training and coordination for advising across campus
• Greater coordination with identity-based SAEM centers
• Launched new CoSE Resource Center and renovated centers in CoB and CoES
• Deploying Navigate (EAB)
Coordinated and Strategic Advising

Key Take-Aways

• Ongoing communication and collaboration are key to success

• We need to maximize the use of Navigate (EAB) to assist in coordination and collaboration

• Hiring and onboarding new staff is an area of challenge
Student Success Data

- New program level dashboards for each degree
- CSU faculty dashboards
  - Target high failure rate classes
- CSU Data Analytics program
- IR data on graduation and retention
Student Success Data

Key Take-Aways

• Data needs to be accessible, translatable, and actionable

• We need to look closely at the data in order to implement meaningful strategies
First Year Experience

• Foundations of Excellence project
• New required first year seminars (Area E)
• Faculty development support for creation of new FYE seminars (GI 2025 funded)
• Creation and launch of new QR support courses per EO 1110
First Year Experience Continued

• Revised Sneak Preview, Orientation and Welcome week/month programming
• First-year student programming developed and launched
• FYE collaboration with advisors to assist students in identifying appropriate majors earlier
• Collaboration with housing to encourage summer enrollment
First Year Experience
Key Take-Aways

• With 21.7% of FTF stopping out from Fall 17 to Fall 18, we need to continue to focus on first-year student needs

• Even greater collaboration and communication needed, especially given new initiatives in this area

• Assessment of curricular changes needed (QR support courses and new FYE courses)
Targeted Support Services

• Expansion of Metro College Success program (GI 2025 funded)
• Operational review of all tutoring services
• Expanding academic support
• Developing peer mentor programs (GI 2025 funded)
Targeted Support Services Continued

• Retention programs and support services offered by the Division of Equity & Community Inclusion
• Basic Needs Initiative
• Additional staff in various SAEM units that provide student support
• Transfer Advisory Board
Targeted Support Services

Key Take-Aways

• Many of these efforts are just being launched; there are challenges in getting fully staffed

• These efforts are key to eliminating the opportunity gap

• Tutoring will be undergoing significant changes which require campus engagement and collaboration
Faculty Hiring and Development

• Revised new faculty orientation and training
• Equity/inclusive excellence pedagogy training for all faculty teaching the first year required courses (GI 2025 funded)
• Creation of Center for Excellence and Equity in Teaching and Learning (CEETL)
Tenure Track Faculty for Student Success (T2S2)

Six new teacher-scholars who will have significant and measurable impact on undergraduate student success by promoting retention and graduation, educational equity, and high-quality student learning.
Faculty Hiring and Development
Key Take-Aways

- Faculty are critical to student success
- SSGI will continue to support faculty development in pedagogy, mentoring, and effective curriculum design
Questions??
Budget Update

Jeff Wilson
Interim Vice President & CFO
Administration & Finance

Elena Stoian
Executive Director
Budget Operations & Administration
Administration & Finance
AGENDA

• 2019-20- SFSU March B-Memo & Governor’s May Revised
• 2019-20- Budget Timeline & What’s Next In The Budget Process
San Francisco State University
2019-20 March B-Memo
Governor’s May Revised
## 2019-20 SF STATE UNIVERSITY BUDGET ALLOCATION

### (In millions)

<table>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>One-Time</td>
<td>Base</td>
<td>One-Time</td>
</tr>
<tr>
<td>Graduation Initiative (GI) 2025</td>
<td>-</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td>Compensation</td>
<td>-</td>
<td>148</td>
<td>0</td>
</tr>
<tr>
<td>Enrollment Growth .5% (^{1})</td>
<td>-</td>
<td>108</td>
<td>0</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>250</td>
<td>80</td>
<td>247</td>
</tr>
<tr>
<td>Mandatory Cost Increase</td>
<td>-</td>
<td>45</td>
<td>0</td>
</tr>
<tr>
<td>Basic Needs Initiatives (^{2})</td>
<td>15</td>
<td>0</td>
<td>17</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$265</strong></td>
<td><strong>$456</strong></td>
<td><strong>$264</strong></td>
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</table>

1 Includes only the state allocation for enrollment growth (tuition revenue estimated at $505K AUL)

2 New campuses-2 mil; student hunger and housing initiatives- $15mil
GOVERNOR’S MAY REVISED SIGNIFICANT ADJUSTMENTS:

• SUPPORT FOR STUDENTS EXPERIENCING HOMELESSNESS—Building upon the Governor's Budget investment of $15 million one-time General Fund to address student food and housing insecurity, the May Revision proposes $6.5 million ongoing General Fund to support rapid rehousing of homeless and housing insecure students.

• PROJECT REBOUND—$750,000 ongoing General Fund to increase support for Project Rebound from $250,000 per year to $1,000,000 per year. Project Rebound is a CSU program that provides assistance to formerly incarcerated individuals seeking to enroll in participating CSU campuses.

• FIRST STAR FOSTER YOUTH COHORT AT CSU SACRAMENTO—$740,000 one-time General Fund to support a First Star Foster Youth Program at CSU Sacramento. This program will enable a cohort of foster youth to engage in a variety of activities that support learning opportunities, such as academic courses for college credit, social and cultural activities, service learning and other recreational activities.
San Francisco State University
2019-20 Budget Timeline & What’s Next
FY2019-20 SFSU BUDGET TIMELINE

SFSU CAMPUS OPERATING FUND TIMELINE

GOVERNOR SIGNS BUDGET FOR NEXT FISCAL YEAR

CSU BUDGET ALLOCATION (BOT)
Fiscal Year Start
Jun

GOVERNOR’S TENTATIVE BUDGET SUBMITTED TO LEGISLATURE FOR NEXT FISCAL YEAR

LEGISLATURE AGREEMENT

PRELIMINARY ALLOCATION MEMO (B-LETTER) (BOT)

FINAL STATE BUDGET (BOT)

FALL SEMESTER BEGINS
Aug

SPRING SEMESTER BEGINS
Jan

END OF FISCAL YEAR
Jun

Units Receive the One-Time Allocations
Sep

Campus Budget Framework
Feb

Campus Units Develop Budget Plans
Mar

Complete Budget Meetings President/CFO/Cabinet
Apr

Fall Financial Review Report
Nov

Budget Submitted to BAO
May

Base Budget Upload in CFS
Jun

MAY 7, 2019

GOVERNOR’S MAY REVISION BUDGET

Support Budget Adopted (BOT)
Nov

FIRMS Budget Submission to CO
Oct

Governor’s Budget

CSU Budget

SF State University Budget

Last Update: May 7, 2019
FY2019-20 SFSU CAPITAL BUDGET TIMELINE

- Draft Five-Year Campus Capital Plan Submitted to CO
- Final Five-Year Campus Capital Plan to CO
- Adopted Campus Capital Budget
- Financial Review
- Winter Financial Review
- Spring Financial Review
- Spring Semester Begins
- DOF Submits Final List of 2020-21 Approved CSU Projects to the Legislature
- DOF Provides Preliminary List of 2020-21 Approved CSU Projects to the Legislature
- CPDC Completed Final Edits to 2020-21 Project Proposal & 5 YR Plan
- BOT Approves 2020-21 Priority List, Capital Financing, & 5 Yr Plan
- Legislative Committee Hearings on 2019-20 Budget
- Fiscal Year Start
- Fall Semester Begins
- Fall Financial Review
- Year-End Financial Review
- *Governor / Board of Trustees (BOT) / Chancellor’s Office (CO) Capital Planning, Design and Construction (CPDC)
- *Department of Finance (DOF) / Treasury
- *SFSU Capital Planning
- *Budget Administration & Operation (BAO)

Last Update: May 7, 2019
WHAT’S NEXT……

**May 13-16, 2019**
Planning Units Business Manager and VPs meet with CFO and President on the budget plan including any new initiative requests for President’s review and approval.

**May 20, 2019**
Planning Units Business Managers and VPs submit the files to BAO

Review of the cabinet files and roll-up for the CFO and President’s approval.

- **May 31** BAO will finalize the campus cabinets consolidation
- **June 3-7** CFO and President approve the cabinets budget request
- **June 10-14** Planning Units Business Manager and VPs will review their budget request and submitted back to BAO
- **June 17-28** BAO will prepare the base budget for upload and issue the campus allocation letters

**July 1, 2019**
Original budget loaded in CFS
Campus capital budget call

**August 15, 2019**
Final submission of operating budget to CO

**August 31, 2019**
Revised budget upload in CFS
Adopted campus capital budget & Campus wide budget presentations and forums on budget
Questions?

Thank you.

Budget Administration and Operations
San Francisco State University
1600 Holloway Avenue
San Francisco, CA 94132

Phone
(415) 338-1463

Email / Website
budget@sfsu.edu
budget.sfsu.edu
Preparing for the Next Downturn

Jeff Wilson
Interim Vice President & CFO
Administration & Finance
Incremental Changes to CSU General Fund (in millions)

Federal Funds were provided as a temporary stop-gap

Compact Agreement in these years included General Fund and Tuition increases
General Fund and Gross Tuition
Inflation Adjusted (In Billions)

- Inflation Adjusted General Fund
- Inflation Adjusted Gross Tuition

This triggered tuition increases, and total tuition revenue surpassed the General Fund.

Ten years of economic uncertainty reduced General Fund Allocations to the CSU.
Period from 2008-09 to 2011-12

- Gross budget (general fund, tuition, fees) increased by $225M
- Changes ranged from a decline of 6% to an increase of 11%
- Short-term solutions were employed to balance the budget

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Final Budget</th>
<th>Change</th>
<th>Percent</th>
</tr>
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<tbody>
<tr>
<td>2007/08</td>
<td>$4,364,589,000</td>
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</tr>
<tr>
<td>2008/09</td>
<td>$4,498,119,000</td>
<td>$133,530,000</td>
<td>3%</td>
</tr>
<tr>
<td>2009/10</td>
<td>$4,231,715,649</td>
<td>($266,403,351)</td>
<td>-6%</td>
</tr>
<tr>
<td>2010/11</td>
<td>$4,708,262,870</td>
<td>$476,547,221</td>
<td>11%</td>
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<tr>
<td>2011/12</td>
<td>$4,590,080,962</td>
<td>($118,181,908)</td>
<td>-3%</td>
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<tr>
<td>Total Change</td>
<td>$225,491,962</td>
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<td>5%</td>
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Short Term Solutions

**Expenses**
- Unfunded Mandatory Costs Increases $185M
- SUG Increases Offset by Tuition increases $349M
- Furlough (10%)
- Layoffs
- Enrollment Management

**Revenue**
- Increased Tuition Each Year
  - Total increase nearly doubled tuition (10% - 32% annually)
- Average Campus Fees Increased 40% over 5 years
- One-Time Federal Funds delayed biggest cuts
- Pro-Rata Cuts
Additional Budget Pressures

• Reopening labor agreements likely to increase costs
• Capital improvements
  • Cost of construction increasing
  • Increasing enrollment
• Current year costs of pension/retiree benefit obligations ~$1 billion
  • Healthcare trend increasing at 4.5% per year
• Growing unfunded liabilities have been allocated among participating agencies
• Assumes the 6% reduction experienced during the last recession
• Assumes a tuition increase will occur
• Calculated reduction amounts illustrate potential challenges during the next downturn

<table>
<thead>
<tr>
<th>Organization</th>
<th>Final 2018/19 Gross Budget</th>
<th>6% decline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bakersfield</td>
<td>136,556,609</td>
<td>8,193,000</td>
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<tr>
<td>Channel Islands</td>
<td>122,163,910</td>
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<tr>
<td>Chico</td>
<td>231,516,632</td>
<td>13,891,000</td>
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<tr>
<td>Dominguez Hills</td>
<td>181,668,252</td>
<td>10,900,000</td>
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<tr>
<td>East Bay</td>
<td>210,337,161</td>
<td>12,620,000</td>
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<tr>
<td>Fresno</td>
<td>307,027,932</td>
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<tr>
<td>Fullerton</td>
<td>446,082,561</td>
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<td>Humboldt</td>
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<td>8,575,000</td>
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<tr>
<td>Long Beach</td>
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<tr>
<td>Los Angeles</td>
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<td>19,107,000</td>
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<td>Maritime</td>
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<td>7,200,000</td>
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<tr>
<td>Northridge</td>
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<td>Pomona</td>
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<td>18,490,000</td>
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<tr>
<td>Sacramento</td>
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<td>20,944,000</td>
</tr>
<tr>
<td>San Bernardino</td>
<td>249,755,208</td>
<td>14,985,000</td>
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<td>San Francisco</td>
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<td>San Jose</td>
<td>403,432,182</td>
<td>24,206,000</td>
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<tr>
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<td>347,144,968</td>
<td>20,829,000</td>
</tr>
<tr>
<td>San Marcos</td>
<td>176,199,152</td>
<td>10,572,000</td>
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<tr>
<td>Sonoma</td>
<td>129,643,783</td>
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<tr>
<td>Stanislaus</td>
<td>130,563,147</td>
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<tr>
<td>Chancellor's Office</td>
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<tr>
<td>Systemwide Programs</td>
<td>503,131,879</td>
<td>30,187,000</td>
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<tr>
<td><strong>CSU System Total</strong></td>
<td><strong>6,698,554,700</strong></td>
<td><strong>401,913,000</strong></td>
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<tr>
<td>Location</td>
<td>Amount</td>
<td>Notes</td>
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<td>Sacramento</td>
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Planning for the Next Downturn

- We are nearing the end of a long period of growth
- At a minimum, short-term adjustments will be required
- During the last downturn, the following occurred:
  - Draw from reserves
  - Increase tuition
  - Reduction in FTES
  - Reduction in labor force including layoffs and furlough
  - Interfund borrowing and transfers
Questions?

Thank you.
OPEN FORUM

(Three Minutes Per Speaker)
Next Meeting:

TBD: Late Summer/Fall 2019

Thank you for your service to this committee.