



SAN FRANCISCO STATE UNIVERSITY



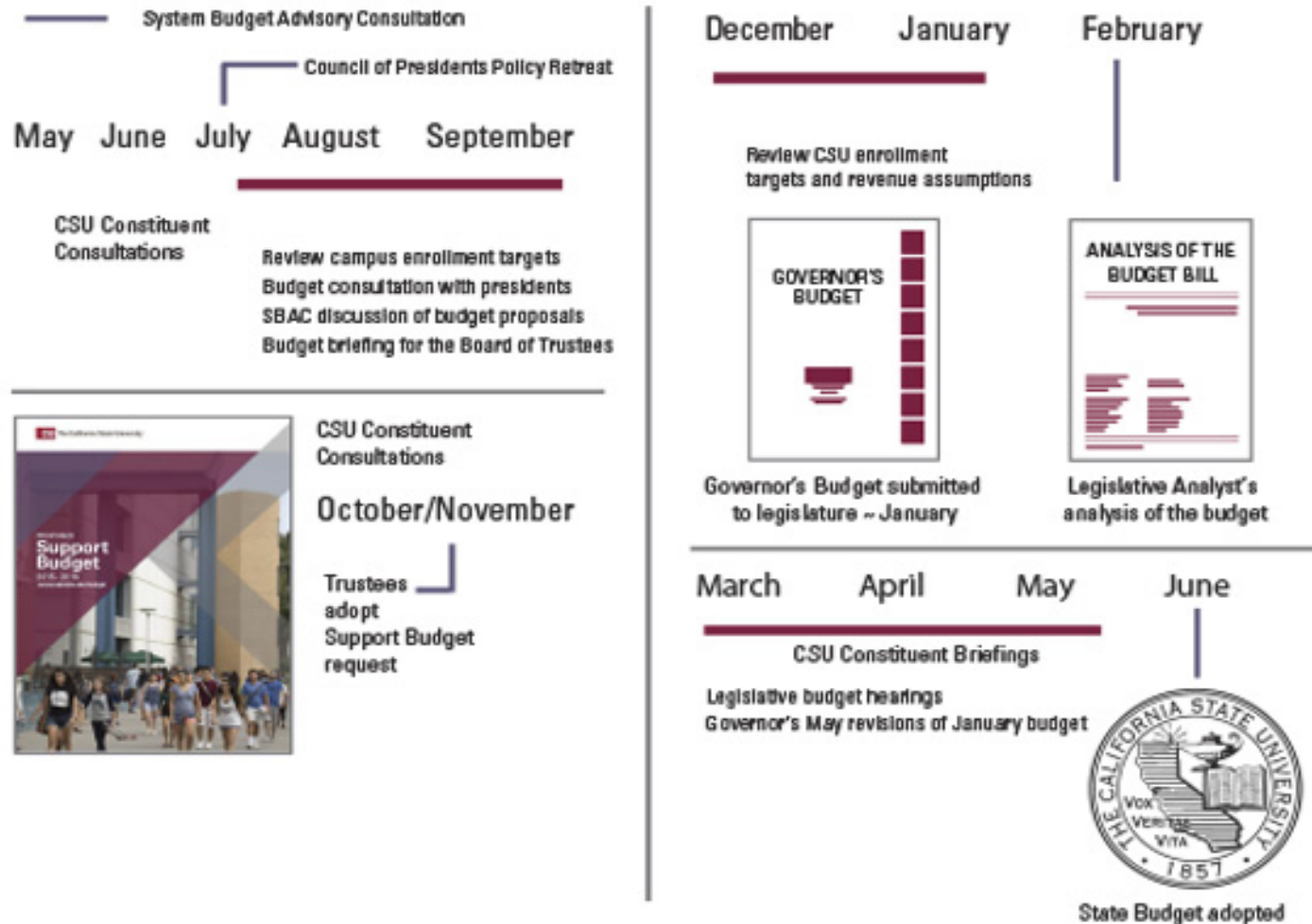
SF STATE

TOPICS

- Recap of Governor's Budget
- Recap of Trustees' Support Budget Request
- Governor's January Proposals and May Revision for the CSU
- Next Steps of Trustees' Support Budget
- Structural Deficit



CSU BUDGET CYCLE FY 2015/16



SUMMARY OF MAY REVISION

2015/16 STATE BUDGET

Increase in General Fund Revenues \$6.7B

Uses:

- Proposition 98 Increases for K-14 \$5.5B
- Proposition 2 Rainy Day Fund .6B
- Pay Down Debt and Liabilities .6B

May Revision commitments:

- California Earned Income Tax Credit (\$350M)
- Hold tuition flat at the state's universities for undergraduates for two more years (CSU-\$38M, UC-\$96M)
- Providing health care and other safety net services to undocumented immigrants who gain Permanent Residence



2015/16 TRUSTEES' SUPPORT BUDGET REQUEST

APPROVED NOVEMBER 2014

Mandatory Costs (employee benefits, new space maint.)	\$23.1 m
2 % Compensation Pool	65.5 m
3 % Funded Enrollment (10,400 FTES)	103.2 m
Student Success & Completion Initiatives	38.0 m
Information Technology Renewal	14.0 m
Academic Facilities & Infrastructure	25.0 m
Center for California Studies	0.2 m

Total Ongoing Expenditure Increase	\$269.0 m
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GOVERNOR'S PROPOSALS FOR CSU 2015/16

- \$157.5M reoccurring support budget increase
 - \$119.5M support budget increase (unallocated)
 - \$38.0M support budget increase (earmarked for enrollment and student success initiatives)
- \$25M for deferred maintenance (one-time)
- \$25M innovation awards (one-time)
- \$35M energy efficiency and renewable energy projects (one-time)



FUNDED GENERAL FUND ENROLLMENT

	<u>CSU</u>	<u>SFSU</u>
▪ January Budget (3,442 FTES)	\$16.3M	
▪ January Budget (175 FTES)		\$828K
▪ May Revision (2,566 FTES)	\$19.0M	
▪ May Revision (80 FTES)		\$379K

▪ Total 2015-16 Funded GF Enrollment	\$28.4M	\$1,207K



SF STATE ENROLLMENT TARGET

RESIDENT ENROLLMENT

■ 2014-15 Enrollment Target FTES	23,351
■ 2015-16 Funded Enrollment FTES (+.75%)	175
■ 2015-16 May Revision FTES (+.34%)	80
■ Total 2015-16 Funded Enrollment Target	23,606



NEXT STEPS IN STATE BUDGET PROCESS

1. Final Legislative Budget Hearings (May-June)
2. State Leadership Negotiates Final Budget (June)
3. Budget Enacted (June 30)
4. Chancellor Implements 2015-16 Budget



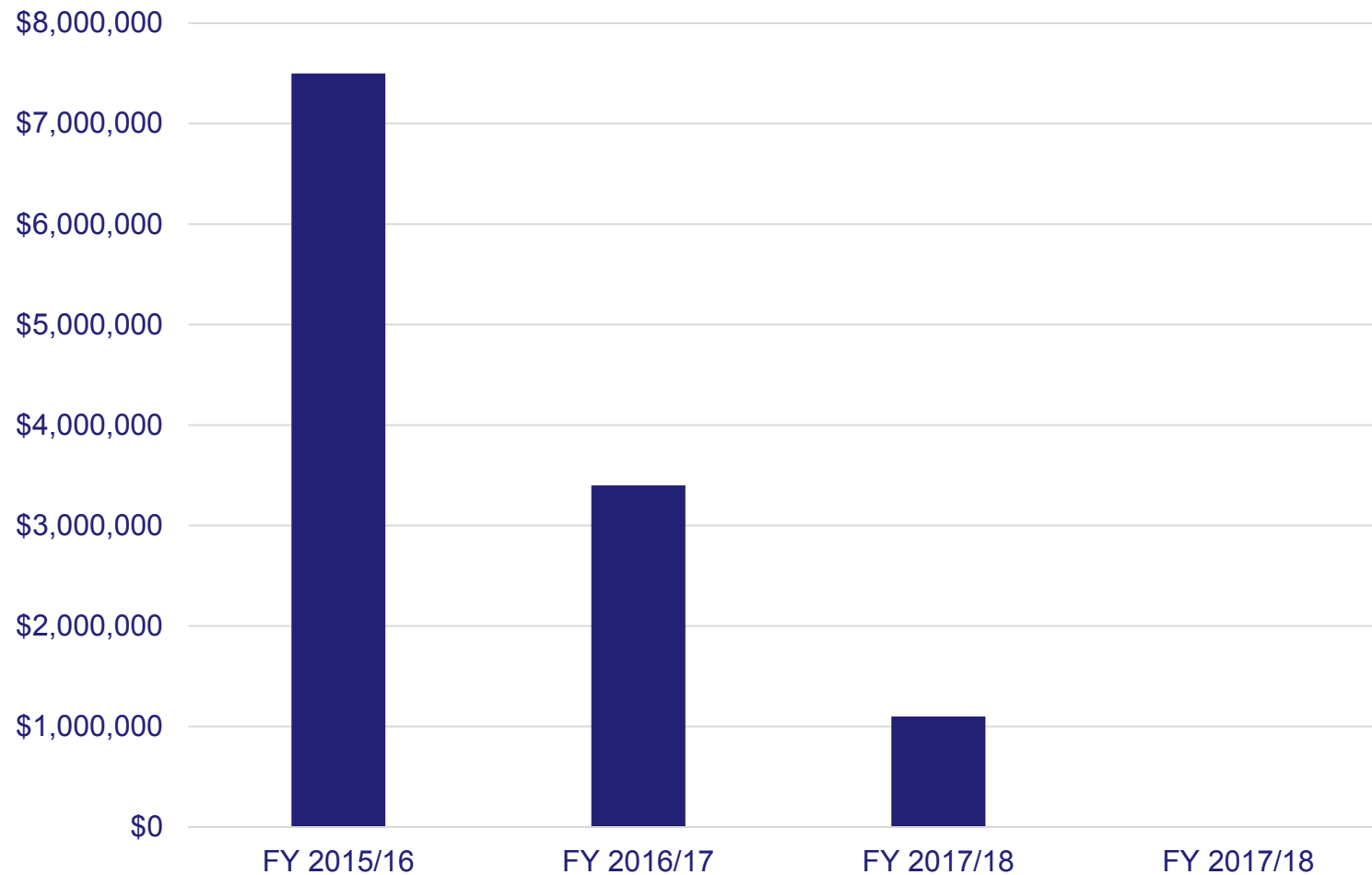
SAN FRANCISCO STATE UNIVERSITY BUDGET STATUS AND IMPLEMENTATION

Fiscal Year 2015/16 Structural Deficits



SF STATE

STRUCTURAL DEFICIT- DRAFT PROPOSAL THREE YEAR PLAN - \$7.5 MILLION



PRINCIPLES IN DEALING WITH THE STRUCTURAL DEFICIT

1. Decisions should be guided by the San Francisco State University Strategic Plan and should focus on the core mission of the University
2. **Minimizing disruption to academic programming is a priority**
3. **Student success efforts will be ongoing**
4. **Opportunities for additional revenue will be explored**
5. The process should be guided by both formal and social commitments between the University and its employees



PRINCIPLES IN DEALING WITH THE STRUCTURAL DEFICIT

6. Vacant positions should be analyzed in order to determine ongoing personnel costs
7. All sources of revenues should be analyzed, including Trust Funds and Auxiliaries, to determine whether or not it is possible to shift General Fund expenditures



PROPOSED PLAN FOR DEALING WITH \$7.5 MILLION STRUCTURAL DEFICIT



SF STATE

THREE PRONGED APPROACH

\$2.4 Million: 3% Reduction
to Non-Faculty Salaries



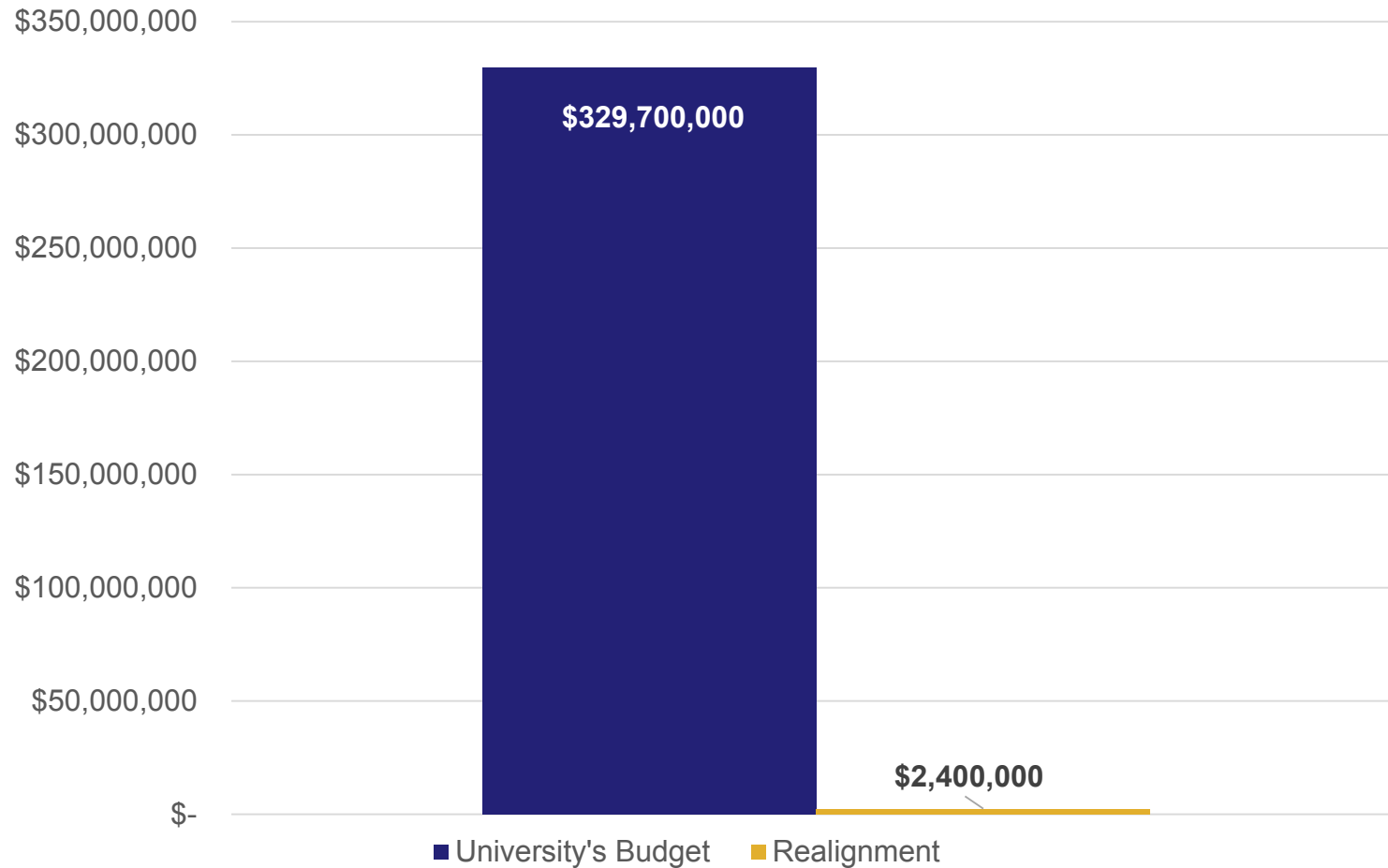
\$1.5 Million: Cost Allocation Plan
Reimbursement

\$3.6 Million: One-Time Trust
Fund Allocations

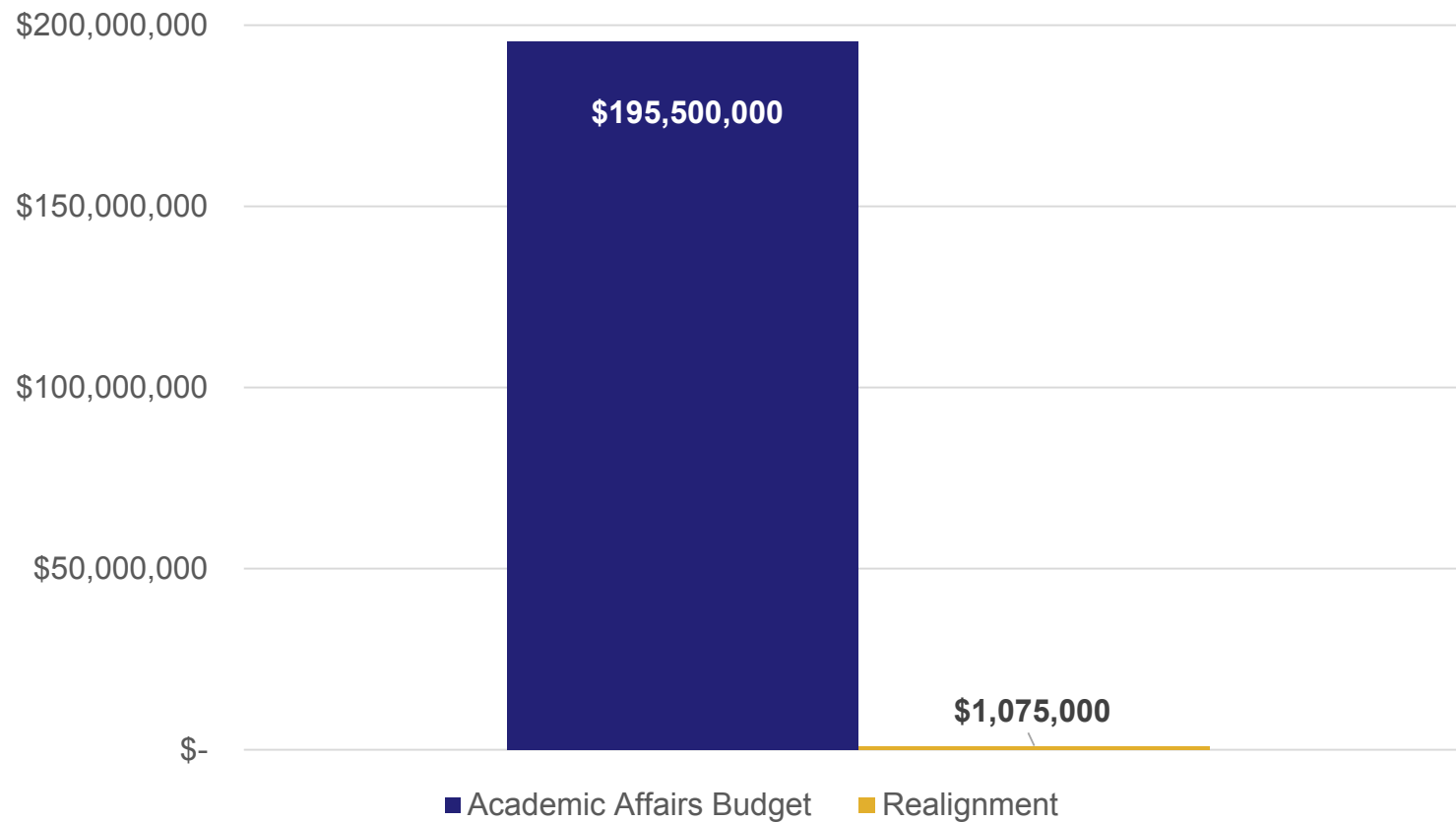


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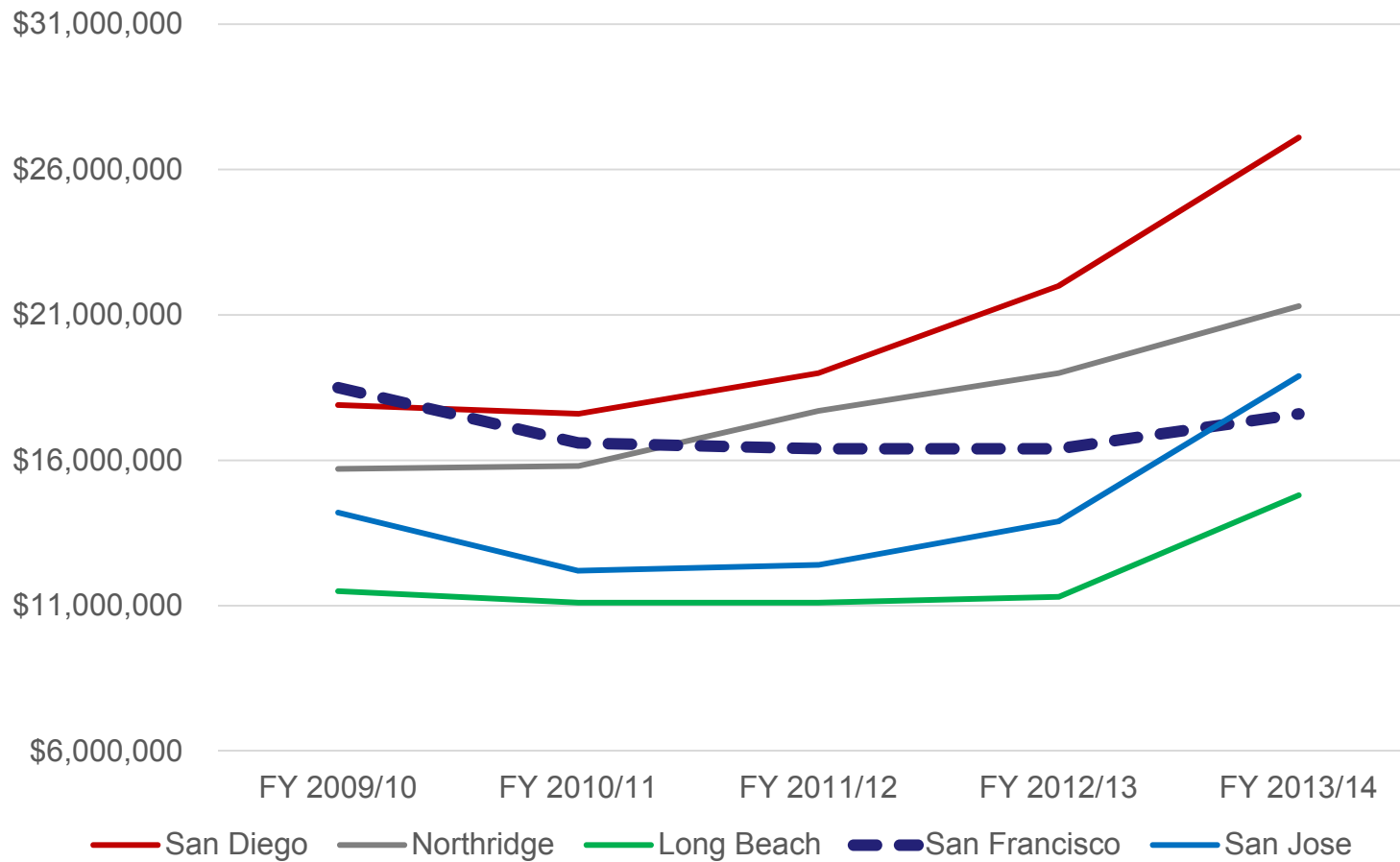
REALIGNMENT TOTALING \$2,400,000; 0.7% OF UNIVERSITY'S ENTIRE BUDGET



REALIGNMENT TOTALING \$1,075,000; 0.5% OF ACADEMIC AFFAIRS TOTAL BUDGET



SFSU Non-Resident Tuition Compared to Other Large CSU Campuses FY 2009/10- FY 2013/14





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