University Budget Committee

Thursday, August 28, 2025

UBC meeting attendees: Please ensure your full name shows onscreen

- Please use the “raise hand” function for questions during Q&A
- We’ll do our best to address questions posted in the Chat
- Public forum begins approximately 11:40 AM
- Today’s presentation will be posted to the UBC webpage

Next UBC meeting date: Thursday, September 25, 2025 from 10:00 AM – 12:00 PM

Welcome

UBC Co-Chairs:

Jeff Wilson
CFO & Vice President
Administration & Finance

Amy Sueyoshi
Provost & Vice President
Academic Affairs

Today's UBC Meeting Agenda

1.	Agenda Review/Office Hours/How to reach UBC	Jeff Wilson
2.	Member rollcall/2025-2026 UBC Steering Committee/Minutes Approval	Jeff Wilson
3.	President's Remarks	Lynn Mahoney
4.	Brief Updates: Athletics, SF Bay Region Network	Jamillah Moore/Jeff Wilson
5.	2025-2026 University Budget	Jeff Wilson/Elena Stoian
6.	Romberg Tiburon Campus update (Estuary & Ocean Science Center)	Michael Scott
	(Break) ---------- (5 mins.)	
7.	Institutional Resilience – Huron Project Update	Jeff Wilson
8.	Instructional Review Committee (IRC) Report - Institutional Resilience Projects	Jackson Wilson/Amy Sueyoshi
9.	Institutional Resilience – Academic Affairs Cost-Reducing Strategies Project	Lori Beth Way/Sophie Clavier
10.	Public Forum	

How to reach UBC to share any feedback:

UBC Meetings

Attend and Participate; ask clarifying questions, share your knowledge

UBC Office Hours

Drop into UBC peer-hosted Office Hour on **Fridays** after UBC

By Email

ubc@sfsu.edu

Emails are shared with UBC Steering Committee for their consideration

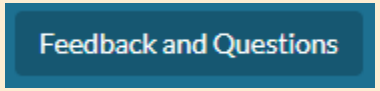
Personally

Reach out to a member so they can share their experience and can bring input back to UBC

UBC Webpage

https://adminfin.sfsu.edu/ubc

Click on the Button



to share any comments or feedback

UBC "Office Hours"

Members of the University Budget Committee (UBC) invite you to attend UBC office hours to provide your feedback on meeting presentations, suggest topics for future meetings or discuss university budget-related questions with your peers.

This is an opportunity to dialogue directly with your UBC member-representatives.

UBC OFFICE HOURS
(tomorrow) **Friday, August 29, 2025**
Faculty & MPP: 11:00 AM – 12:00 PM
Staff: 11:00 AM – 12:00 PM

RSVP to: ubc@sfsu.edu

Office Hours take place via Zoom

- UBC Member roll call

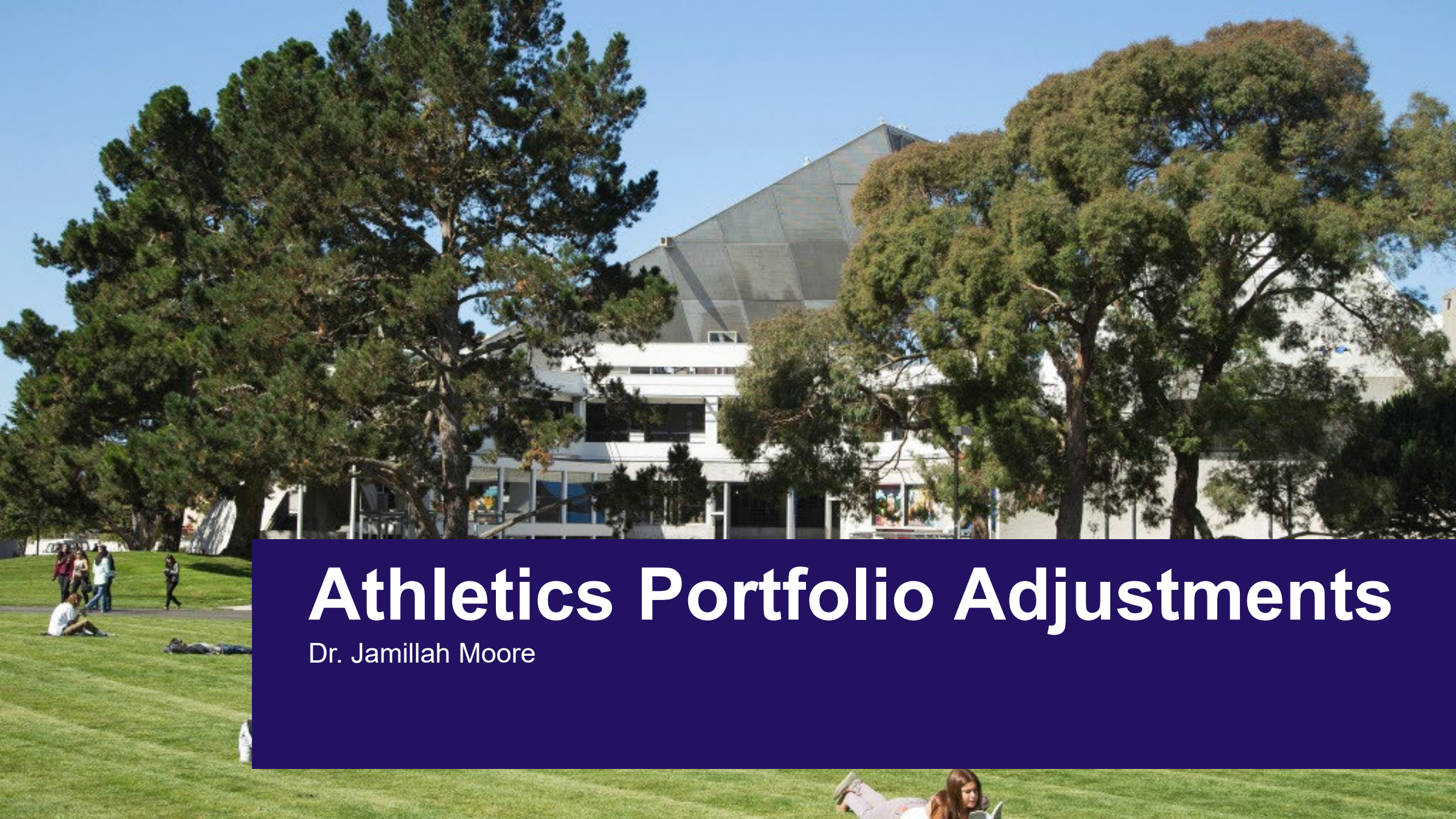
- UBC 2025-2026 Steering Committee
  - Staff: Daniel Paz Gabriner, Metro/CoES
  - Student: Brandon Trigo Foley, Associated Students
  - Faculty: Genie Stowers, CHSS
  - Dean: Alex Hwu, CPaGE
  - Additional member: Jackson Wilson, Academic Senate

- Approval of Minutes from May 2025 UBC meeting

President Lynn Mahoney

Brief Update: SFSU Athletics

Jamillah Moore
Vice President
Student Affairs & Enrollment Management



Athletics Portfolio Adjustments

Dr. Jamillah Moore

Athletics Portfolio Adjustments

The goal for San Francisco State Athletics is to maintain its status as an NCAA Division II program while working towards financial self-sustainability.

Vision Statement:

This project aims to ensure the sustainability of the University's Athletics program by realigning resources, evaluating program viability, and preparing for potential shifts in NCAA division status. The objective is to document decisions, assess financial impacts, and maintain competitiveness while adapting to external constraints and opportunities.

Working Group
Brandon Davis, Interim Director of Athletics
Teddy Albiniak, University Ombudsman
Nicole Bolter, Faculty Athletics Rep
Miguel Hernández, Dean of Students
Jamillah Moore, VP SAEM

Progress to Date:

- *March 2025: Reduction of sports (baseball, men's soccer, indoor T&F)*
- *May 2025: Successful Alternative Consultation Process to increase Athletics Fee*
- *Students voted for an approved this fee increase*
- *Reduce scholarships offered in 2024-25 to 2025-26 by $400k*

Measures of Success:

- *Stabilize operating budget*
- *Goal of paying back debt to University w/ aggressive goal of $500k in 2025-26*
- *These indicators were chosen because Athletics has operated at a deficit the past several years and the University is unable to support that model*
- *Will reduce debt as well as pay University, which can redirect dollars*

Financial Impact:

- *Will free up General Fund dollars that had been used for coaching (faculty) salaries, which will now be paid for by Athletics Fee*
- *Athletics can become a self-sustaining unit under new structure with reduced sports and increased Athletics fee*

Athletics Portfolio Adjustments

Working towards financial sustainability, assuming that increased Athletics Fee is not largely impacted by shifts in enrollment

Milestones: *What are the next major milestones, and what are their target dates?*
A milestone is a point in the project timeline that marks a deliverable, phase, or decision.

Milestone Description	Estimated Time Frame
Reduction of scholarship offering from nearly $700k to $300k	2025-26
Student fee increase as per alternative consultation - $100/semester	2025-26
Student fee increase as per alternative consultation - $125/semester	2026-27
Student fee increase as per alternative consultation - $150/semester	2027-28
Student fee increase as per alternative consultation - $175/semester	2028-29
Move coaches (faculty) salaries from General Fund to Athletics Fee	Fully by 2028-29

Potential Barriers:

- *Enrollment shifts (Athletics fee is directly tied to enrollment)*
- *Other universities changing affiliations or eliminating programs altogether*
- *Potential Federal and State funding cuts that could affect the University until Athletics is fully fee funded*
- *Rental revenue less than anticipated*

Cross-Functional Discussion:

- *Advancement – increased focus on friendraising and fundraising*
- *Enrollment Management – Continuing to work as a recruitment arm of the University.*
- *Housing – Working with Housing to place student-athletes*

Please hold your questions until the next presentation...

Brief Update: SF Bay Region Network

Jeff Wilson
CFO & Vice President
Administration & Finance

(Verbal report)

Q & A

- From UBC members
- From meeting guests

2025-2026 University Budget

Jeff Wilson
CFO & Vice President
Administration & Finance

University Budget Update

Jeff Wilson, Vice President

August 28, 2025

University Budget Update

San Francisco State University

General Operating Fund

- Capital Construction and Capital Improvements
- Self-Support Activities (e.g., Housing, Parking)
- Student Fee Supported Activities
- Grants and Contracts (e.g., public service, research)
- 501c3 Auxiliaries (e.g., The Foundation)

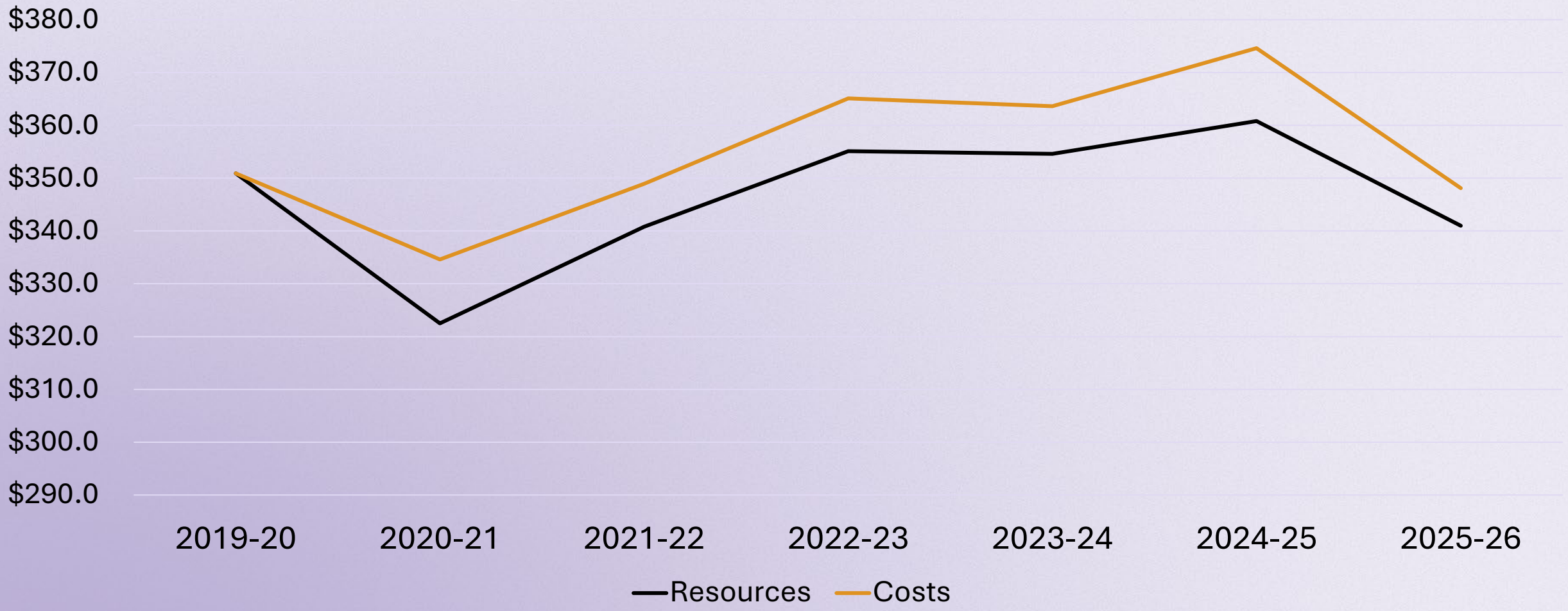
General Operating Fund Budget - Summary

$ in millions

Component	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Resources	$350.9	$322.5	$340.8	$355.1	$354.6	$360.8	$341.0
Costs	350.9	334.6	348.9	365.1	363.6	374.6	348.1
Surplus/(Deficit)	-	($12.1)	($8.1)	($10.0)	($9.0)	($13.8)	($7.1)

- Since 2019-20, Resources have decreased by 2.8%
- Since 2019-20, Costs have decreased by less than 1%

General Operating Fund Budget - Summary



General Operating Fund Budget - Resources

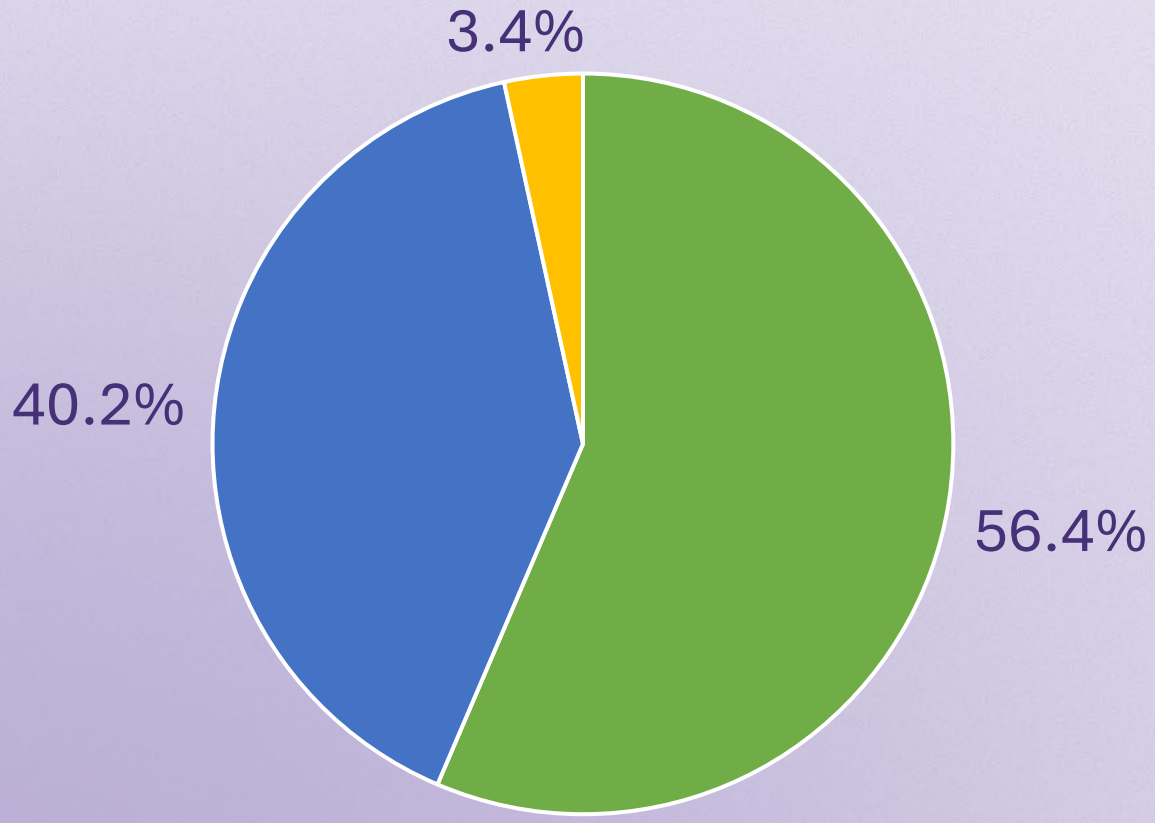
$ in millions

Component	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
State Appropriation	$198.0	$179.8	$198.5	$224.9	$232.5	$239.2	$216.4
Tuition & Fees, net	140.9	130.3	130.6	121.1	112.1	111.1	111.7
Other Revenue	12.0	12.4	11.7	9.1	10.0	10.5	12.8
Total	$350.9	$322.5	$340.8	$355.1	$354.6	$360.8	$340.9

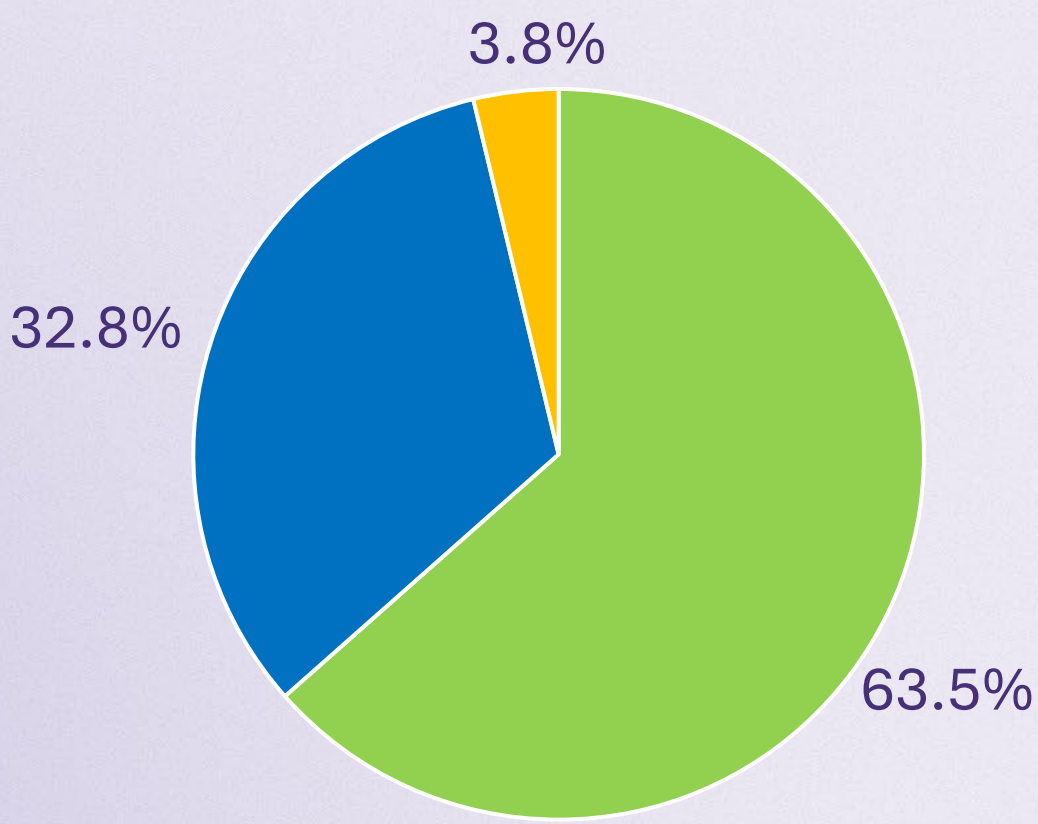
- Since 2019-20, the State Appropriation has increased by 9.3%.
- Since 2019-20, Tuition & Fees have decreased by 20.7%.

General Operating Fund Budget - Resources

2019-20



2025-26



General Operating Fund Budget - Costs

$ in millions

Component	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Salaries + Wages	$214.7	$201.3	$210.7	$218.8	$221.0	$216.4	$205.1
Benefits	106.8	102.0	106.0	116.6	114.5	116.7	100.0
Other Expenses	29.4	31.3	32.2	29.6	28.0	41.6	43.0
Total	$350.9	$334.6	$348.9	$365.1	$363.6	$374.7	$348.1

- Compensation (salaries, wages, benefits) accounted for 91.6% of the budget in 2019-20 and 87.6% in 2025-26.
- Since 2019-20, compensation costs have decreased $9.6 million or 4.5% and other expenses have increased by $13.6 million or 31.6%

General Operating Fund Budget

	$ in millions
FY2025-26 Base Resources	$341.0
FY2025-26 Base Costs	348.1
Operating Deficit	(7.1)
Use of One-Time Reserves[1]	7.1
Required Balanced Budget	$0.0

[1]Central Reserves for Economic Uncertainty

General Operating Fund Budget

$ in millions

FY2024-25 Base Resources	$360.8
- Prior Year General Fund Allocation	(13.3)
- 2025-26 General Fund Adjustment	(2.0)
- 2025-26 General Fund Reduction	(7.5)
+ Tuition & Fees, Net	0.7
+ Other Revenues	2.4
FY2025-26 Base Resources	$341.0

General Operating Fund Budget

$ in millions

FY2024-25 Base Costs	$374.6
+ Mandatory Cost Increases	4.9
- 2024-25 State Retirement Benefits	(9.6)
- Divisional Cost Reductions	(21.9)
FY2025-26 Base Costs	$348.1

General Operating Fund Budget - Comparison

$ in millions

	FY 2024-25	FY 2025-26	% Change
Base Resources	$360.8	$341.0	-5.5%
Base Costs	374.6	348.1	-7.1%
Operating Deficit	($13.9)	($7.1)	-48.9%

Resources decreased by 5.5%; costs decreased by 7.1%; **the operating deficit decreased by 48.9%.**

General Operating Fund Budget - Costs

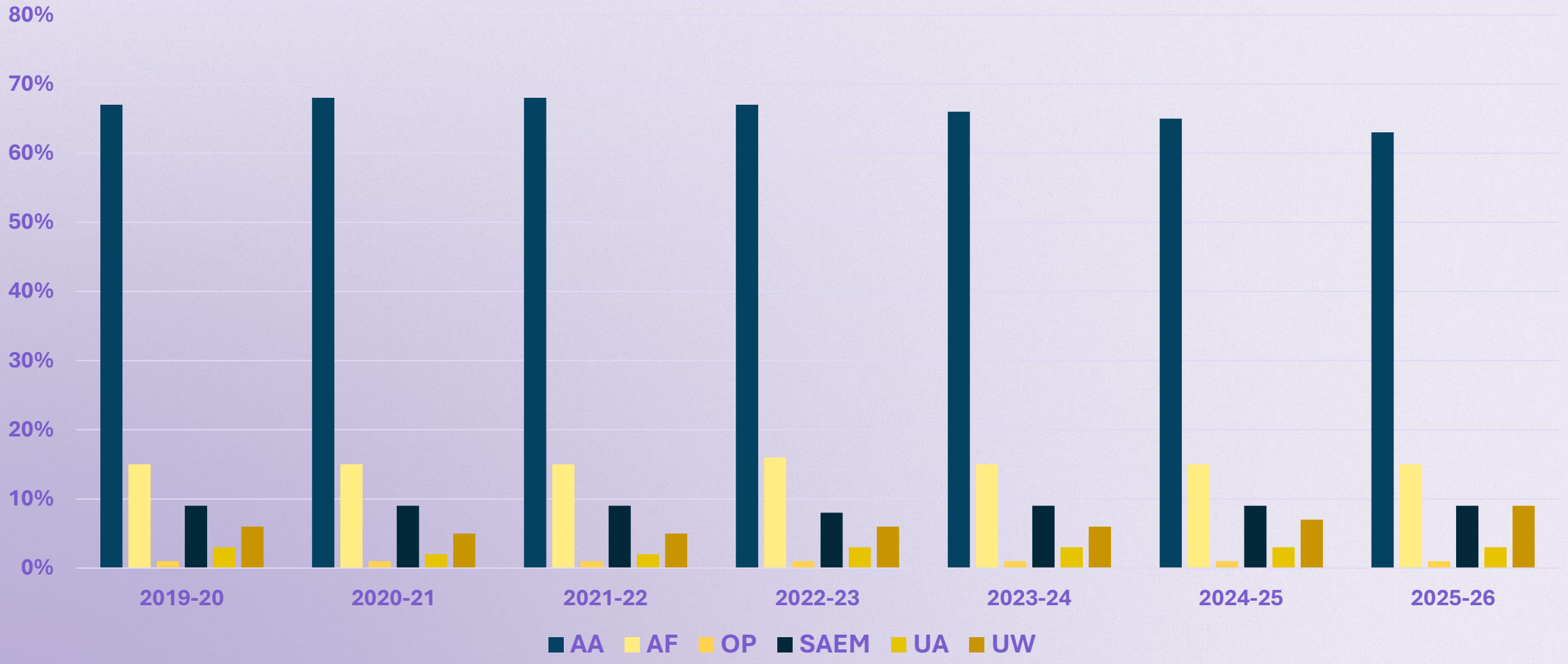
$ in millions

Divisions	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
AA	$234.9	$227.7	$236.6	$247.6	$239.7	$244.5	$219.6
AF	53.9	51.7	52.0	56.3	56.0	56.1	53.4
OP	2.4	2.3	2.3	2.2	2.2	2.5	2.4
SAEM	30.7	29.3	31.0	31.0	31.9	33.8	31.1
UA	9.1	8.2	8.7	9.7	10.2	11.3	10.8
UW	19.9	15.4	18.3	18.3	23.6	26.5	30.8
Total	$350.9	$334.6	$348.9	$365.1	$363.6	$374.7	$348.1

General Operating Fund Budget - Costs

Divisions	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
AA	67%	68%	68%	67%	66%	65%	63%
AF	15%	15%	15%	16%	15%	15%	15%
OP	1%	1%	1%	1%	1%	1%	1%
SAEM	9%	9%	9%	8%	9%	9%	9%
UA	3%	2%	2%	3%	3%	3%	3%
UW	6%	5%	5%	6%	6%	7%	9%

General Operating Fund Budget - Costs



Q & A

- From UBC members
- From meeting guests

Estuary & Ocean Science Center Update
Romberg Tiburon Campus

Michael Scott
Vice Provost of Academic Resources
Academic Affairs

SFSU Romberg Tiburon Campus

SFSU Romberg Tiburon Campus

53.7-acre research campus - Only marine and environmental science lab on San Francisco Bay.

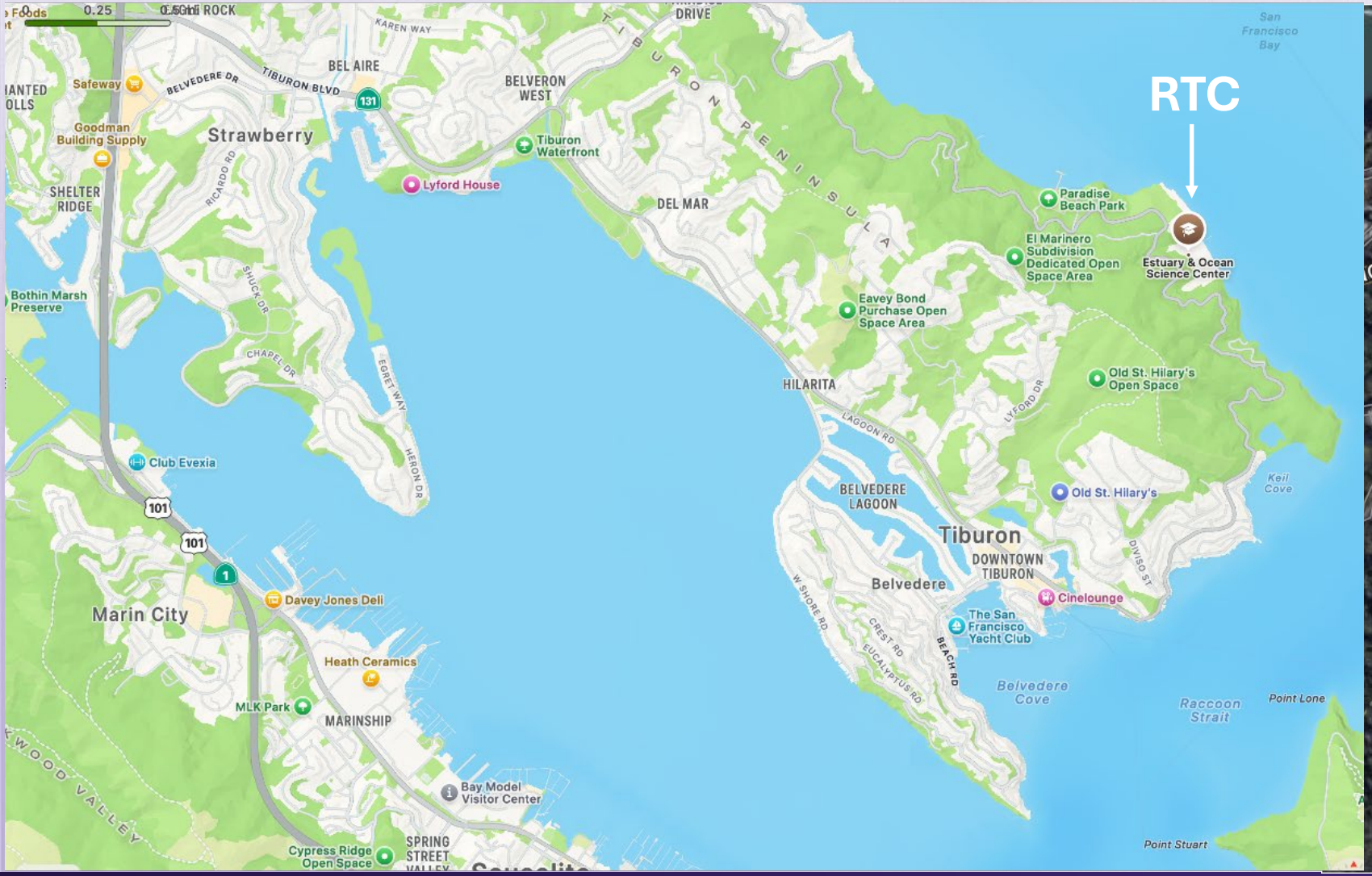
1877 - Cod Fishing Farm Established
1904 - U.S. Navy Coaling Station
1931 - Site of California Maritime Academy
1933 - Golden Gate Bridge Cable Site
1940 - 1958 - U.S. Navy Net Depot – most buildings date to this period
1961 - U.S. Bureau of Sport Fisheries and Wildlife
1970 - N.O.A.A. takes over facility
1978 - SFSU signed 30-year lease for $1
2007 – Deeded by N.O.A.A. to SFSU with restrictions

Home of the Estuary & Ocean Science (EOS) Center and the SF Bay National Estuarine Research Reserve (NERR)

The mission of the EOS Center is to support scientific study of the sea and develop solutions to the environmental problems confronting coastal communities.

The SF Bay NERR mission is to improve understanding and stewardship of the San Francisco Bay estuary. They work at two north bay reserves, Rush Ranch and China Camp, encompassing 3,700 acres

SFSU Romberg Tiburon Campus



SFSU Romberg Tiburon Campus

SFSU Romberg Tiburon Campus – Research Activities

8-12 master students have typically joined RTC every year.
No formal undergraduate classes but occasional undergraduate researchers/ field trips.
Teacher training programs have been held in the past.

Current researchers on site include

3 T/TT Faculty (one serving as MPP director), 2 FERP Faculty, and 1 Emeritus Faculty
In 2018, there were 8 T/TT faculty at RTC and 1 Emeritus Faculty

Facilities (A&F employees) - 1 MPP and 5 Staff
Academic Affairs employees – 1.7 FTEs of Staff – *significant reduction since 2018*

15 tuition paying master students, the rest enrolled in CPaGE

8 grant funded PIs (3.65 FTE total)
9 grant funded temporary technical staff (some work for tenure line faculty)

Graduate students study under both SFSU faculty and grant funded PIs

SFSU Romberg Tiburon Campus – Costs

Estimate of Savings From Cessation of RTC Activities by SFSU

Staffing (move to main campus), Insurance, Utilities

Estimate of Net Annual Savings if Property is Transferred

$1,370,446

Estimate of Net Annual Savings if Property is Closed but Maintained

~$950,000

To transfer the property to another entity, NOAA must approve substantial modifications to the deed, and the CSU Chancellor's Office is actively engaged in discussions with NOAA regarding this process.

The data presented above does not account for the substantial overhead costs incurred by the main campus in supporting RTC operations, including Office of Research and Sponsored Programs (ORSP), Human Resources (HR), Environmental Health & Safety (EH&S), Procurement, Accounting, and Capital Planning Design & Construction (CPDC).

Additionally, these savings figures do not account for the substantial financial burden of deferred maintenance.

Aging Infrastructure: Deteriorating and Costly to Maintain

Since 1978, the RTC campus has been under resourced.

Operating expenses for RTC have been primarily funded through two sources: a substantial subsidy derived from grant Indirect Cost Return (IDC) reallocated from the main campus, and one-time allocations for deferred maintenance drawn from campus reserves or the Chancellor's Office.

Federal grant funding has provided some funds for renovations.

Income from renting space covers painting, equipment, and basic maintenance.

Maintaining a 53.7-acre former U.S. Navy base located on a hillside next to a saltwater bay is expensive.

RTC Project Description	Year	Total Cost
Bldg. 49 Fire Sprinklers Repairs	2023	$62,370
Bldg. 11 Demolition	2023	$86,004
Bldg. 36 alteration	2022	$10,295
Bldg. 49 Seismic Upgrades	2022	$1,180,539
Bldg. 53 Deck	2021	$28,842
Bldg. 36 HVAC Controls	2020	$249,519
Bldg. 36 Retaining Wall	2020	$291,891
12kV Power Upgrade	2018	$979,762
Sewer Line Replacement	2018	$1,220,328
Bldg. 50 Roof Replacement	2018	$169,534
Bldg. 30 Roof Replacement	2017	$160,521
Bldg. 50 Dry rot Repairs	2017	$218,286
Total		**$4,657,891**

Maintenance Priority List for Operational Buildings

Estimate of Minimal Maintenance Costs to Continue Operations at RTC

Critical/ Life Safety Deficiencies - $3,970,000

Additional Recommended work $4,664,000

Building 20 (Guest House)
- Exterior Paint
- Structural/Seismic (Chimney bracing, Foundation Repair, Hillside Assessment, etc.)
- Roof

Building 30 (Farallon Hall)
- Plumbing/Electrical upgrades
- Asbestos Abatement & ADA

Building 36 (Delta Hall)
- Roof Repair/Replacement
- Hillside stabilization/retaining wall SW corner
- Boiler Replacement (Pending)

Building 39 (Estuary Hall)
- Roof & Chimney Demolition
- ADA lift & elevator
- Remodel/Asbestos Abatement 1st Floor Lab

Building 53 (Conference Center)
- Window Replacement & Chimney Demolition
- Exterior Paint
- Solar Repair

Buildings 49 &50
- Replace Windows/Doors/Emergency Exit & Stairs
- Exterior Paint
- Building 50 Chimney

Deferred Maintenance – Red Tag Decay

Estimate of Minimal Maintenance Costs to Continue Operations at RTC

Critical/ Life Safety Deficiencies - $3,970,000

Additional Recommended work $4,664,000

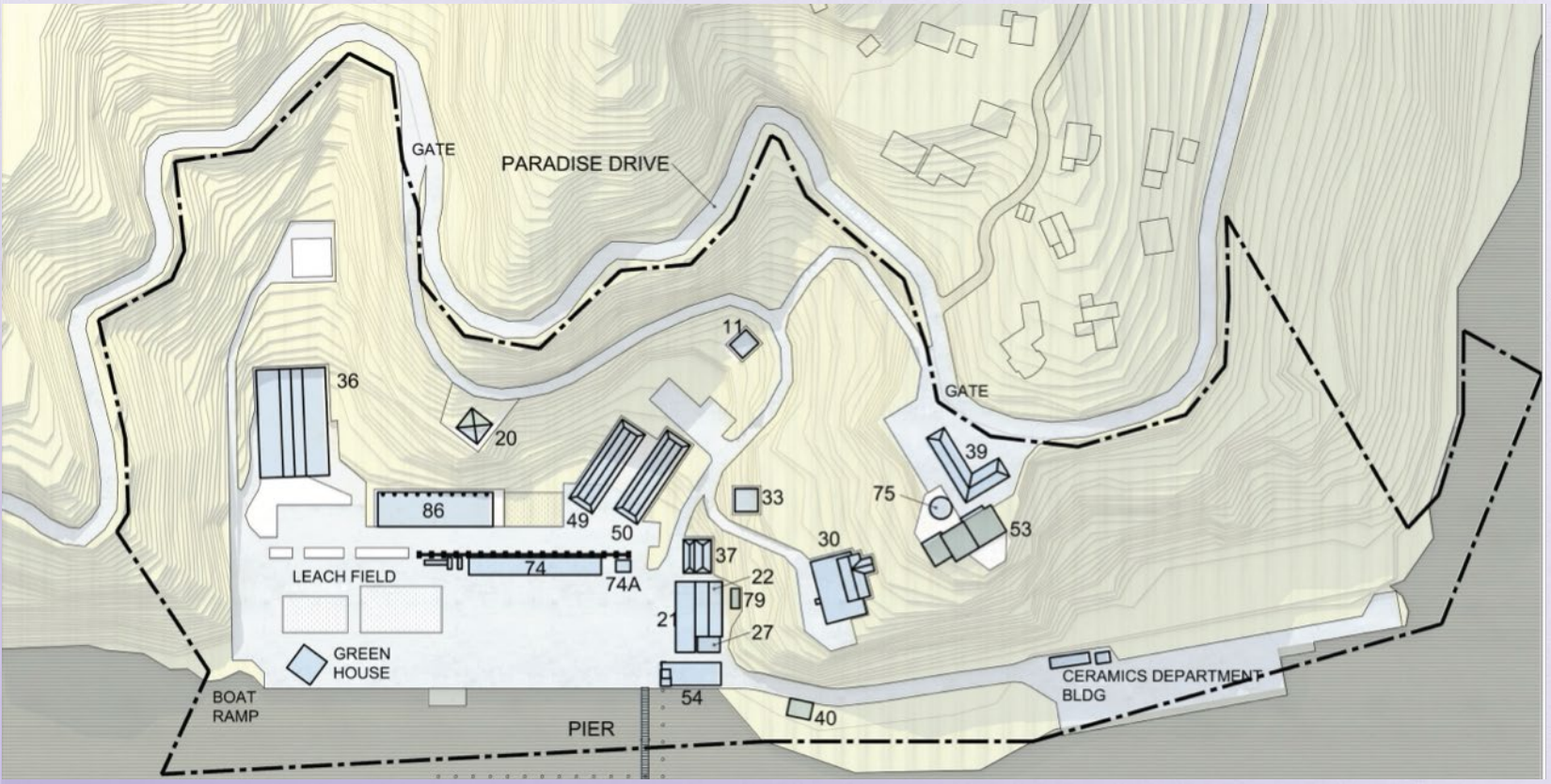
Total - $8,634,000

Allocation remains insufficient to address the extensive deterioration of multiple red-tagged structures s throughout the RTC property, which continue to pose safety hazards.

Photo from recent EdSource article

Coal trestle from ~1908

Aging Infrastructure: Deteriorating and Costly to Maintain



Since it took over the campus in 1978, SFSU has left many of the buildings alone. Most haven't been renovated since the 1940s.

SFSU Romberg Tiburon Campus

Return to the Main Campus

All SFSU tenure line faculty and AA and A&F permanent staff will be moved to campus.

Holloway can accommodate chemistry labs, saltwater tanks (2nd floor Hensill seawater facility) and biology labs
The high throughput seawater facility cannot be replicated on the Holloway Campus.

Many grant funded researchers do not require lab space and can be housed at Holloway if there is no cost.

In addition to staff savings, there will be significant cost savings by forgoing extensive upkeep of buildings.

RTC Projected One-Time Decommissioning Costs

Remove all SFSU enhancements to State Land (water) (if no longer maintaining research per State Lands permit)*	$1,200,000
Remove all research infrastructure in 100' shoreline (if no longer maintaining research per BCDC permit)	$300,000
Remove and dispose of all lab chemicals	$50,000
Move faculty and staff to Holloway campus	$300,000
Prepare labs and offices on Holloway campus	$700,000
Fencing and Video Cameras	$300,000
Total One Time Cost	**$2,850,000**

Estimates prepared with input from EOS Director

*SFSU site improvements: small pier, seawater system, retaining wall, etc.

As of August 2025, EOS has $914K in trust accounts and approximately $600K of IDC has been set aside to help offset these costs

Q & A

- From UBC members
- From meeting guests

5 Minute Break

Institutional Resilience (Huron) Project Update

Jeff Wilson
CFO & Vice President
Administration & Finance

Institutional Resilience (Huron) Project Update

Jeff Wilson, Vice President

August 28, 2025

Institutional Resilience (Huron) Project Update

- In 2024, the Chancellor's Office funded an engagement with Huron Consulting to help SFSU right size its operations and align costs with financial resources.
- Beginning in January 2025, Huron, guided by an SFSU Steering Committee, undertook SFSU's *Institutional Resilience (IR) Assessment* – a framework Huron uses for institutions in similar financial positions.
- The Steering Committee and Huron met through the spring to ensure Huron's assessment aligned with SFSU's mission and to validate Huron's analytical understanding and contextualization of SFSU's data.

Institutional Resilience (Huron) Project Update

- In June, Huron issued its observations and considerations for further exploration.
- Over the summer, workgroups (Steering Committee members, other SFSU staff), with Huron's project management and analytical support, explored these observation and considerations (i.e., the projects)
- The work over the summer was intended to keep the projects moving forward while ensuring final recommendations and resulting strategies and decision-making are shared-governance vetted, including the UBC.

Institutional Resilience (Huron) Project Update

- Of note, separately but also in spring 2025, the Institutional Review Committee (IRC), a committee convened by the Academic Senate, focused its work on academic programming in the context of resource allocation.
- Over the next few months, this will be a standing item on the UBC's agenda as each project is presented.

Institutional Resilience (Huron) Project Update

Steering Committee Members

Amy Sueyoshi (co-chair)

Dylan Mooney

Elena Stoian

Eugene Sivadas

Ingrid Williams

Jackson Wilson

Jamillah Moore

Jeff Jackanicz

Jeff Wilson (co-chair)

Katie Lynch

Lori Beth Way

Michael Scott

Nancy Gerber

Teddy Albiniak

Q & A

- From UBC members
- From meeting guests

IRC report
Institutional Resilience Projects

Jackson Wilson
Chair
Academic Senate

Amy Sueyoshi
Provost & Vice President
Academic Affairs

Institutional Review Committee

Jackson Wilson, Academic Senate Chair
Amy Sueyoshi, Provost & VP of Academic Affairs

University Budget Committee: August 28, 2025

Committee Formation

- 12/5/24: President Mahoney initiated the IRC with the official announcement of a financial emergency as required in the Academic Discontinuance Policy to form the committee.
- Policy was later updated to increase the IRC to include 1 staff member from each college and subsequently an Associated Student representative (Policy on Program Sustainability, Continuance, and Discontinuance, #S25-177).
- 12/17/2024: Dollar target of savings set for IRC was $15.5 millions over a four-year period
- 1/25: 18 college positions elected
- 1/31/25 IRC met for the first weekly meeting and elected Nancy Gerber as chair.

Membership

Name	Unit	Role
Juliana Van Olphen	CHSS	Faculty
Tony Sparks	CHSS	Faculty
Tianne Feliciano	CHSS	Staff
Falu Bakrania	CoES	Faculty
Joanne Barker (January-March)	CoES	Faculty
Mark Allan Davis (May)	CoES	Faculty
Gabriela Segovia-McGahan	CoES	Staff
Michael Goldman	COSE	Faculty
Nancy Gerber, chair	COSE	Faculty
Queenie Cheng	COSE	Staff
Brandon Foley	ASi	Student

Name	Unit	Role
Amber Friesen (January-March, May)	GCOE	Faculty
Deborah Curtis (January-April)	GCOE	Faculty
Irina Okhremtchouk	GCOE	Faculty
Anarose Schelstrate	GCOE	Staff
Kim Schwartz	LCA	Faculty
Michael Anderson	LCA	Faculty
Jennifer Daly	LCA	Staff
John Logan	LFCOB	Faculty
Theresa Roeder	LFCOB	Faculty
Christopher Kingston	LFCOB	Staff
Lori Beth Way	DUEAP	MPP
Sophie Clavier	FA&PD	MPP

Committee Process

- 2-hour weekly Zoom meetings (1/31-5/21/25)
- Committee voted on proposals to indicate level of support
  - Overwhelmingly Support (85-100% support)
  - Strongly Support (68-84% support)
  - Support (51-67% support)
  - Even Support/Opposition (50% support)
  - Oppose (33-49% support)
  - Strongly Oppose (16-32% support)
  - Overwhelmingly Oppose (0-15% support)

IRC Recommendations

Final report finalized 5/28/2025

- Reviewed all programs (225 undergraduate and graduate degrees)
  - Limited time did not allow all criteria to be fully considered.
- Estimated potential savings: $7,630,000-$15,865,000 over 4-year period
  - Available tools and information to estimate savings were limited

IRC Recommendations

Academic Policies

Overwhelming support (85-100%)

1. Remove requirement in the policy "University Policy on Written English Proficiency, S19-014" that GWAR classes be taken in a student's "major, department, college or program" and add language encouraging the development of interdisciplinary GWAR courses that cross departments and/or colleges.
2. Remove GWAR maximum class size requirement (currently 20-25) from writing policy "University Policy on Written English Proficiency, S19-014". This would result in class sizes being set by the program(s) or college(s) offering the course.
3. Change policy on Graduation Requirements for Baccalaureate Students, #S25-309, to allow a maximum of 12 units difference between two concentrations in the same degree.

IRC Recommendations

Academic Policies

Overwhelming support (85-100%)

4. The policy on Temporary Suspension of Academic Programs, #F02-221, should be modified as follows: At the end of three years in suspension, if there isn't either a viable proposal for continuance, or a request to extend the timeline, a discontinuance will be automatically processed in DUEAP. This should be retroactive and notice must be given to the department.
5. Modify Policy on Program Sustainability, Continuance, and Discontinuance, #S25-177 to remove the requirement for a specific dollar target for IRC to meet, but state the overall cut needed to the Academic Affairs Budget.
6. Revise the graduate policy, #S22-295, to allow up to 50% of units from paired or upper division undergraduate courses on the Advancement to Candidacy (ATC) (the maximum is currently 20%).

IRC Recommendations

Academic Policies

Overwhelming support (85-100%)

7. Change policy on Graduation Requirements for Baccalaureate Students, #S25-309, to lower maximum unit limits for BA and BS degrees to 42 and 67 respectively while allowing exceptions for accredited programs. (currently BA range is 24-45 and BS range is 40-70; Title 5 minimums are 24 and 36 respectively with no set maximums)

IRC Recommendations

Academic Policies

Even support/opposition(50%)

8. The policy on Temporary Suspension of Academic Programs, #F02-221, should be modified to tie creation of new programs to discontinuation or suspension of old programs to reduce program expansion in an era of reduced student enrollment.
9. Increase pairing of classes between grad/undergrad courses to increase elective options in both programs.

IRC Recommendations

Committee Creation

Overwhelming support (85-100%)

10. Convene a working group with representatives from each cabinet area to evaluate the current structure of the university and make recommendations for structural change on a university wide level.
11. Reconvene the Academic Affairs Budget Advisory Committee to provide transparency and oversight on the academic affairs budgetary process.
12. Establish a structure at the university level under the oversight of Faculty Affairs, and the Deans of Undergraduate and Graduate Education, facilitating the movement and/or consolidation of departments, programs, and individual faculty (not limited to but especially those impacted by program discontinuance) both within and across colleges.

IRC Recommendations

Restructuring

Overwhelming support (85-100%)

13. Identify programs with similar areas of faculty expertise that make pedagogical sense (and could potentially save money) and explore mergers of those programs, (e.g. the program in Linguistics into the department of Modern Languages).
14. Direct the Dean's Council to explore mergers of programs whose graduates have similar or identical career paths, especially into the same graduate programs.
15. Refrain from listing any specific programs/ departments to suspend or combine in the final IRC report unless there is clear data as to why it is being pinpointed as an example as opposed to others.
16. Direct program leadership to examine the feasibility of reorganizing/merging departments or programs whose faculty cannot teach the FTES minimum (25 FTES, taking into account the differential full time student loads between grad and undergrad) with departments with overlapping or similar curriculum.

IRC Recommendations

Restructuring

Strongly support (68-84%)

17. Reorganize undergraduate programs into approximately five to seven broad areas of student interest, with faculty members having the autonomy to self-select their primary and secondary affiliations within these newly defined areas.

Support (51-67%)

18. Identify programs that are in different departments at SFSU but more commonly are in the same department at other universities. Propose mergers for those with significant curricular overlap.
19. Direct program leadership to examine the feasibility of reorganizing/merging departments or programs with fewer than 8 T/TT FTEF faculty into another department with similar or overlapping curriculum.

IRC Recommendations

Discontinuances

Overwhelming support (85-100%)

20. Evaluate the lowest 10% of degree conferring programs for their sustainability, considering the possibility of their discontinuance or merger. FTES, FTEF and/or other metrics should be important factors in the evaluation.
21. Discontinue any minor that graduates less than 5 students a year and requires coursework outside of an existing major.
22. Discontinue or merge any graduate program that graduates less than 3 students a year on average and requires unique coursework that is not part of another program

IRC Recommendations

Discontinuances

Strongly support (68-84%)

23. Discontinue or merge any undergraduate program that graduates less than 5 students a year on average and requires unique coursework that is not part of another program.

IRC Recommendations

Faculty workload

Overwhelming support (85-100%)

24. Bring related undergraduate programs (e.g. Liberal Studies and CAD) into GCOE and rebrand it as the College of Education or the College of Education and Allied Professions (similar to East Bay).

Strongly support (68-84%)

25. Require all faculty to teach an average of 25 FTES (taking into account the differential full time student loads between grad and undergrad) per semester.

Support (51-67%)

26. Provide faculty the option to apply for a course reduction from 12 WTUs a semester to 9 in circumstances where significant RSCA or service is being carried out.

IRC Recommendations

Other

Overwhelming support (85-100%)

27. Shift resources (faculty lines, financial support) to programs that could expand (especially those who turn away qualified applicants)
28. Require the IRC, CFA, the Academic Senate and relevant unions to review any specific or general academic recommendations from Huron Consultants.
29. Review CPaGE programs for those that are competing with stateside programs and modify or remove those that are overly duplicative or not benefitting stateside programs.
30. Identify courses with a 3-unit lecture, 1-unit activity structure for the pedagogical need for the 1-unit activity. When appropriate, remove the 1-unit activity from the course structure.

IRC Recommendations

Other

Overwhelming support (85-100%)

31. All majors reduce their degree requirements by a minimum of 3-units. This reduction can be to enable a program to fall within the newly established range, but already being within the range does not act as an exception to this recommendation. Exceptions: Majors that have already reduced their requirements by 3 or more units within the past three years or majors that are already at the minimum number of units based on individual program accreditation requirements.
32. Set up a formal mechanism to identify intercampus collaborative programs.
33. Identify minors that might be successful as certificate programs, allowing non-matriculating students to enroll.

Please hold your questions until the next presentation...

Institutional Resilience:
Academic Affairs
Cost -Reducing Strategies Project

Lori Beth Way
Vice Provost
Academic Planning and Dean of Undergraduate Education

Sophie Clavier
Dean, Graduate Studies and Career Development

IRC Recommendations

UBC Presentation

Lori Beth Way & Sophie Clavier

August 28, 2025

Steps already taken

- Increase of cap in GWAR sections (major requirement)
- Some programs using other programs' GWAR sections
- Curricular changes that went through Senate in Spring 2025; many reduced major unit requirements
- There has been more paired courses.
- Some programs completed suspension process.
- Reductions of sections
- Some programs have decided to start the discontinuance process

Next Steps

- Final IRC report provided on May 30th
- Provost asked for responses from the college deans by June 30th
- Provost Leadership Council and Dean of Graduate Studies reviewed and prioritized IRC recommendations on July 16th
- Provost Leadership Council and Dean of Graduate Studies met with the college leadership teams
- Provost asked for specific timelines of actions from deans by August 28th.
- Academic Policy Committee of Senate will review the policy recommendations.

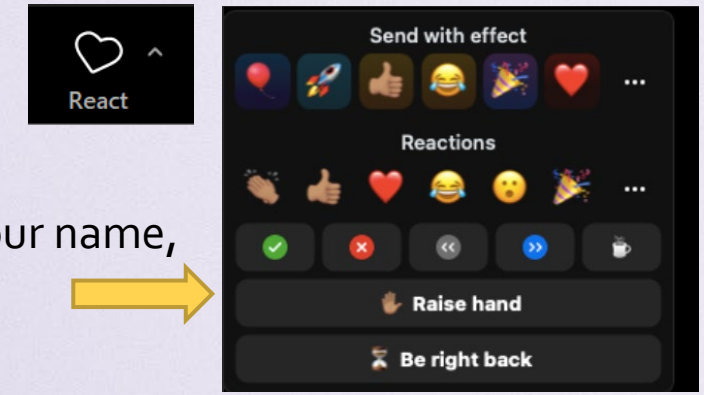
Q & A

- From UBC members
- From meeting guests

Public Forum

Open to all meeting attendees and UBC members

Please:



- ✓ **"raise your hand"** ***(found on your Reactions menu)***
  Unmute when called upon to speak. For transparency, please begin with your name, title/department. Mute when finished to reduce noise.

- ✓ **limit to <u>one</u> question, so everyone has a chance to speak**
  You can "Raise your Hand" again with a follow up question, if time allows

- ✓ **Thank you for sharing this space respectfully with all our community members**

SAN FRANCISCO STATE UNIVERSITY

We appreciate your interest in our University's budget process and the service of our UBC members and meeting attendees, in support of our students and all our Gator families.

Check our UBC webpage for information, past meeting materials, meeting updates and how to contact the UBC: https://adminfin.sfsu.edu/ubc