



SAN FRANCISCO
STATE UNIVERSITY

University Budget Committee

February 22, 2024

Welcome!

UBC guests: Please ensure your full name shows onscreen

- ◆ Please use the “raise hand” function for questions
- ◆ We’ll do our best to address questions posted in the Chat
 - ◆ Public forum begins approximately 11:45AM
- ◆ Today’s presentations will be posted to the UBC webpage

next UBC meeting Spring 2024:

Thursday, March 21, 2024, 10:00 AM – 12:00 PM via Zoom

Welcome

from UBC Co-Chairs

Amy Sueyoshi
Provost & Vice President
Academic Affairs

Jeff Wilson
CFO & Vice President
Administration & Finance

Share Your Thoughts

UBC Meetings

Attend and participate in the public forums

UBC Office Hours

Attend a UBC member peer-hosted Office Hour on **Fridays** after UBC

Tomorrow, Feb. 23rd

By Email

UBC@sfsu.edu
Shared with UBC Steering Committee

Personally

Reach out to a member and they can share knowledge and bring input back to UBC

UBC Webpage

<https://adminfin.sfsu.edu/ubc>

Click on the

Feedback and Questions

button

UBC Office Hours

Members of the University Budget Committee (UBC) invite you to attend UBC office hours to provide your feedback on meeting presentations, to suggest topics for future meetings, to discuss university budget-related questions, etc. This is an opportunity to dialogue directly with your UBC member-peers, as sessions are offered specifically for staff and faculty/MPPs.

UBC OFFICE HOURS

(tomorrow) **Friday, Feb. 23, 2024**

Faculty & MPP: 11:00 AM – 12:00 PM

Staff: 11:00 AM – 12:00 PM

RSVP to: ubc@sfsu.edu

All meetings take place via Zoom

AGENDA

Welcome/Office Hours/Agenda Review

Amy Sueyoshi

Member rollcall

UBC coordinator

Minutes Approval (UBC Dec. 2023 meeting)

Amy Sueyoshi

President's Message

Lynn Mahoney

Voluntary Separation Incentive Program

Ingrid Williams

2024-2025 Budget Update/ new scenarios

Jeff Wilson / Elena Stoian

BREAK (5 mins.)-----

Carryforwards, Designated Balances & Reserves

Jeff Wilson

Multi-Year Budget Realignment Advisory Committee (MBRAC)

John Kim

Public Forum

ALL

Member Rollcall

UBC Membership updates:

- Thank you, Irving Santana for your service as a UBC staff representative
- Thank you, Jason Porth for your service as the University Enterprises VP representative
- Interested in serving on the UBC as staff or faculty? Email ubc@sfsu.edu for details

Approval of Minutes

from UBC meeting Dec. 14, 2023

All past meeting minutes can be found on the UBC Webpage

President's Message

UPDATES FROM HUMAN RESOURCES

*Ingrid C. Williams, Ed.D. (she/her/hers)
Associate Vice President, Human Resources
Administration & Finance*

VOLUNTARY SEPARATION INCENTIVE PROGRAM (VSIP)

- Program Overview
- Employee Criteria
- Incentive/Severance Pay
- Application Timeline
- Application Details

PROGRAM OVERVIEW

- The Voluntary Separation Incentive Program (VSIP) is intended to encourage employees to voluntarily separate with severance on June 30, 2024. This is a one-time, non-precedent setting program. SF State employees interested in participating in the VSIP should carefully read these [TERMS AND CONDITIONS](#) and [APPLICATION](#).

EMPLOYEE CRITERIA

Employee Eligibility Status

- state-side represented employees in a permanently funded position;
- Confidential Employees;
- Employee in a permanent position; (including those who have permanency in a previous position and are currently probationary in a new position with no break in service.)
- Full-time faculty member with a three (3) year contract.
- MPPs, temporary and probationary employees (not having achieved permanency in another position) are not eligible to participate in the VSIP.

EMPLOYEE CRITERIA (CONTINUED)

- CalPERS Service Retirement Eligibility Required – As of June 30, 2024, an employee must be CalPERS service retirement eligible. To determine your eligibility, please contact CalPERS at 1 888-CalPERS (1888-225-7377). Please note that there is no requirement to retire, only that the employee is eligible to retire. Human Resources is not authorized to determine CalPERS eligibility.
- Years of Service to the University – As of June 30, 2024, employees must have at least ten (10) or more years of service to SF State to be eligible. This excludes student employees.
- No Faculty Early Retirement Program (FERP) – Faculty that are currently participating in the FERP program are not eligible to participate in the VSIP.
- No Rehired Annuitants – Rehired annuitants are already CalPERS retired, are not permanent employees and, therefore, are not eligible for the VSIP.
- Previous Notice of Retirement or Separation – Employees who have already established a retirement date effective June 30, 2024, are eligible for this program, provided that they comply with all terms and conditions of the VSIP.

INCENTIVE/SEVERANCE PAY

- 50% of employee's annual salary, up to a maximum cap of \$75,000 (maximum cap to be prorated for employees appointed for less than full-time).
- Faculty who elect to FERP will receive an amount up to a maximum cap of \$30,000.
- Severance pay is calculated using an employee's monthly base salary (prorated for employees appointed for less than full-time) at the time of the application deadline by 11:59 P.M. on April 30, 2024
- The separation must occur on June 30, 2024, or later, depending on the agreement between the employee and Human Resources.

APPLICATION TIMELINE & DETAILS

- Application Timeline: April 1-April 30
- Applications for the Voluntary Separation Incentive Program (VSIP) must be submitted:
 - Using [DocuSign](#) [highly preferred]
 - By mailing in an application on or before **April 30, 2024**. Applications received after 11:59pm that day will not be considered.
 - Any employee who wishes to rescind the executed severance agreement must do so in writing to Ingrid Williams no later than 5:00 PM on June 14, 2024.

EDUCATION & OUTREACH

- HR will be setting up “Lunch & Learn” meetings to discuss questions related to the VSIP
- Information, including the Terms & Conditions and FAQs are located on the [VSIP web page on the HR website](#)

Questions? Email: workforce@sfsu.edu

Thank you!

Questions?



Budget Update
Jeff Wilson & Elena Stoian

San Francisco State University
Administration & Finance

1. CSU Budget Request Recap
2. Governor's January Budget Proposal
3. Legislative Analyst's Office (LAO) February Report
4. SF State's Multi-Year Plan Update

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CSU 2024-25 INCREMENTAL BUDGET REQUEST

(In thousands)

Sources Of Funds (Incremental New Revenue)	Tuition & Within Compact	Above Compact	Budget Plan
State General Fund	\$240,243	\$144,546	\$384,789
Tuition from Rate Increase	148,330		148,330
Tuition from Strategic Resident Enrollment Growth	<u>24,278</u>		<u>24,278</u>
Total	\$412,851	\$144,546	\$557,397

CSU 2024-25 INCREMENTAL BUDGET REQUEST

(In thousands)

Uses of Funds (Incremental New Expenditures)	Tuition & Within Compact	Above Compact	Budget Plan
Student Access & Success	\$115,493	\$34,000	\$149,493
Institutional Support	55,333	53,506	108,839
CSU Workforce Investments	<u>242,025</u>	<u>57,040</u>	<u>299,065</u>
Total	\$412,851	\$144,546	\$557,397

CSU 2024-25 INCREMENTAL BUDGET REQUEST

Revenue Sources (millions)	Base	Increase	%
Tuition: Increase	\$2,448	\$148	
Tuition: Access & Enrollment Growth	--	24	
Subtotal Tuition Revenue	2,448	172	7%
Campus-Based Mandatory Fees	672	--	--
General Fund: Compact Commitment	4,989	240	
General Fund: Additional Request	--	145	
Subtotal General Fund	4,989	385	8%
TOTAL	\$8,109	\$557	6.9%

CSU FIVE YEAR INCREMENTAL BUDGET REQUEST

MULTI-YEAR SOURCES AND USES OF FUNDS (MILLIONS)

SOURCES OF FUNDS (Incremental New Revenue)	PLAN 2024-25	EST. 2025-26	EST. 2026-27	EST. 2027-28	EST. 2028-29
TUITION: INCREASE	\$148	\$158	\$168	\$178	\$189
TUITION: ACCESS & ENROLLMENT	24	26	27	30	32
GENERAL FUND: COMPACT COMMITMENT	240	252	265	278	292
GENERAL FUND: ADDITIONAL REQUEST	145	104	56	79	76
TOTAL NEW SOURCES	\$557	\$540	\$516	\$565	\$589

The Compact commitment for 2024-25 deferred to 2025-26

CSU FIVE YEAR INCREMENTAL BUDGET REQUEST

(MILLIONS)

USES OF FUNDS (Incremental New Expenditures)	PLAN 2024-25	EST. 2025-26	EST. 2026-27	EST. 2027-28	EST. 2028-29
STUDENT ACCESS AND SUCCESS	\$150	\$169	\$190	\$209	\$219
Financial Aid: State University Grant	58	61	65	69	74
Student Access & Enrollment	55	61	65	70	75
Graduation Initiative	30	40	50	60	60
Student Basic Needs and Mental Health	7	7	10	10	10
INSTITUTIONAL SUPPORT	\$108	\$92	\$95	\$122	\$126
Compliance Programs	20	14	14	14	16
Required Operational Costs	63	53	56	58	60
Debt Service on Facilities & Infrastructure	25	25	25	50	50
CSU WORKFORCE INVESTMENTS	\$299	\$279	\$231	\$234	\$244
Faculty & Staff Compensation Pool	221	229	179	185	190
Health Premiums	78	39	40	42	44
Retirement Benefits	0	11	12	7	10
TOTAL NEW USES	\$557	\$540	\$516	\$565	\$589

Note: Figures may not sum to totals due to rounding.

1. CSU Budget Request Recap
- 2. Governor's January Budget Proposal**
3. Legislative Analyst's Office (LAO) February Report
4. SF State's Multi-Year Plan Update

State Budget Outlook

- The real gross domestic product (GDP) of the United States remains surprisingly strong;
- The growth of jobs in California has returned to a normal rate, but the growth of wages has stalled;
- The economic forecast for the next seven years predicts a decrease in GDP growth; and
- Inflation is projected to decelerate further.

The state budget highlights several risks to the economic outlook:

- Immediate risks to the Governor's Budget economic forecast stem from:
 - inflation and interest rates; and
 - continued or increased geopolitical turmoil.
- Long-term structural downside risks to the state economy and budget persist:
 - climate change;
 - the challenges of an aging population;
 - declining migration inflows;
 - lower fertility rates;
 - chronic stock market volatility;
 - high housing and living costs; and
 - potentially worsening income inequality.

	(billions)
FY 2024-25 State General Fund Budget Proposal	
Forecasted Revenues	\$170.8
Proposed Expenditures	<u>208.7</u>
Deficit	(37.9)
Reserves	13.1
Programs Reduction/Delays/Expense shift	17.0
Revenue/Internal borrowing (special funds)	5.7
Deferrals (e.g., CSU, UC)	<u>2.1</u>
Total Proposals to Balance Budget	\$37.9

- To address the projected budget shortfall, the proposed budget defers the planned FY 2024-25 Compact investment of **\$240.2 million** to FY 2025-26.
- This deferral would maintain the ongoing CSU General Fund at 2023-24 levels while enabling the CSU to use interim financing structures or other internal borrowing to support CSU spending at the planned FY 2024-25 Compact level.

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Recommends holding CSU funding flat (i.e., no new compact funding)

The Governor plans to delay CSU's funding increase and expects them to increase spending in 2024-25 using reserves. In 2025-26, he will commit \$734 million to get the funding back on track. LAO recommends holding funding and spending flat in 2024-25.

Recommends holding CSU enrollment target flat

The Governor's plan to increase CSU's funded enrollment target by 1% for 2024-25 should be avoided since CSU is already 5% below its existing funded target. The Legislature could reduce CSU's funded target to match its current enrollment level for savings of up to \$239 million.

Recommends revisiting certain recent initiatives and capital projects

CSU has received significant funding from the state for multiple initiatives and capital projects in recent years. To address the state's budget deficit, it is recommended to withdraw \$171 million in unspent funds while continuing debt service funding. Some changes to capital projects are also suggested.

1. CSU Budget Request Recap
2. Governor's January Budget Proposal
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- 4. SF State's Multi-Year Budget Realignment Plan Update**

Multi-Year Budget Realignment Plan

- The Multi-Year Budget Realignment Plan was originally presented in December 2022 and presented in nearly 20 meetings and presentations during Spring 2023.
- The plan is dynamic and relies on assumptions and conditions that change from year to year.
- This first revision was proposed in December 2023.

Critical Assumptions & Conditions

- Tuition revenue based on enrollments, including retention
 - Tuition increase
 - Enrollment forecasts
- State appropriation
 - State's ongoing support for the CSU (the compact)
 - Chancellor's Reallocation Plan
- Compensation adjustments
 - Funded (by allocation of State appropriation from the CSU)
 - Unfunded (no allocation from CSU)
- Operating costs increases
 - e.g., Utilities, Insurance

WHAT WAS PRESENTED AT UBC IN DECEMBER 2023

Assumptions & Conditions (December 2023)

Scenario	Tuition Revenue	State Appropriation	Compensation Adjustments	Operating Costs	Multi-Year Reductions
December 2022	No increase; 14% below target; minimal growth	Compact holds; 5% reallocation plan	None. If any, fully funded by state/CSU.	Costs grow by 3% per year.	Reduce costs by 3% per year for five years
1	6% increase per year for 3 years; enrollments adjusted to 20.8% below target for 23-24 with minimal growth for 24-25 through 26-27	Governor and legislature honor compact (5% increase for 24-25 through 25-26); CSU reallocates (reduces) SF State funding by 5%	+5% per year for three years beginning in 23-24 and continuing through 25-26; campus is responsible for 2%; CSU funds 3%	Costs grow by 3% annually	Reduce costs by 4% per year for three years
2	Same as Scenario 1	Compact holds; CSU reallocates (reduces) SF State funding by 3%	Same as Scenario 1	Same as Scenario 1	Reduce costs by 3% per year for three years

UBC – December 2023

in millions

	FY 2024 - 2025	FY 2025 - 2026	FY 2026 - 2027
Total Resources	\$367.6	\$381.9	\$387.1
Total Expenditures	<u>386.3</u>	<u>393.4</u>	<u>383.9</u>
Operating Surplus (Deficit)	(\$18.7)	(\$11.5)	\$3.2
One-time Funds	18.7	11.5	
Surplus (Deficit)	\$0.0	\$0.0	

December 2023 – Reductions by Division

in millions

	FY 2024 – 2025 Salaries + Wages	FY 2025 – 2026 Salaries + Wages	FY 2026 – 2027 Salaries + Wages
Academic Affairs	-\$5.0	-\$5.1	-\$5.2
Administration & Finance	-0.9	-0.9	-0.9
Office of the President	-0.04	-0.04	-0.04
Student Affairs/Enrollment Mgt	-0.6	-0.6	-0.7
University Advancement	-0.2	-0.2	-0.2
University Enterprises	-0.06	-0.06	-0.07
Total	-\$6.7	-\$6.9	-\$7.0

UPDATE: FEBRUARY 2024

Assumptions & Conditions (February 2024)

Scenario	Tuition Revenue	State Appropriation	Compensation Adjustments	Operating Costs	Multi-Year Reductions
December 2022 (ORIGINAL PLAN)	No increase; 14% below target; minimal growth	Compact holds; 5% reallocation plan	None. If any, fully funded by state/CSU.	Costs grow by 3% per year.	Reduce costs by 3% per year for five years
February 2024	6% increase beginning for Fall 2024 (continuing for 2025-26 and 2026-27); enrollment <i>continues to decline</i> from 20,566 FTES in 2023-24 to 18,419 FTES in 2026-27.	Compact holds; CSU reallocates (reduces) SF State funding by 3%; assume Governor's commitments in January proposal related to deferred funding will hold.	5% salary increases for all employees (+ related benefits costs); additional costs per various CBAs (e.g., raising minimum starting salaries for specific faculty ranges); CSU <i>only partially</i> funds these additional costs.	Costs grow by 3%. Known increases above 3% (e.g., utilities) are also included.	For 2024-25 reduce costs by 5%; for 2025-26 and 2026-27, reduce costs by 3%.

- Tuition revenue = \$2.7 million less than forecast in December
- CSU support for compensation increases = \$7.0 million less than forecast in December
- Total impact = \$9.7 million (*adds to reductions for 2024-25*)
- Shortfalls continue for 2025-26 and 2026-27
- *Three-year* deficit grows from \$27.7 million to \$56.3 million

(in millions)

	FY 2024 - 2025	FY 2025 - 2026	FY 2026 - 2027
Total Resources	\$356.7	\$364.6	\$365.5
Total Expenditures	<u>379.5</u>	<u>386.5</u>	<u>377.2</u>
Operating Surplus (Deficit)	(\$22.8)	(\$21.9)	(\$11.7)
Other One-Time Funds	22.8	21.9	11.7
Surplus (Deficit)	\$0.0	\$0.0	\$0.0

February 2024 - Change in Reductions by Division

(in millions)

	<u>Prior FY 2024 – 2025</u> Salaries + Wages Reduction (@ 3%)	<u>Additional FY 2024 – 2025</u> Salaries + Wages Reduction (@ 5%)	<u>Updated FY 2024 – 2025</u> Salaries + Wages Reduction (@5 %)
Academic Affairs	-\$5.00	-\$3.24	-\$8.24
Administration & Finance	-0.90	-0.58	-1.48
Office of the President	-0.04	-0.03	-0.07
Student Affairs/Enrollment Mgt	-0.60	-0.39	-0.99
University Advancement	-0.20	-0.13	-0.33
University Enterprises	-0.06	-0.04	-0.10
Total	-\$6.70	-\$4.4	-\$11.1

February 2024 – Reserves Impact

in millions

	FY 2024 - 2025	FY 2025 - 2026	FY 2026 - 2027
Central Reserve – Beginning Balance	\$9.0	\$0.0	\$0.0
Use to Cover Deficit	<u>22.8</u>	<u>21.9</u>	<u>11.7</u>
Central Reserve – Ending Balance	(\$13.8)	(\$21.9)	(\$11.7)
Other One-Time Funds (to discuss)	13.8	21.9	11.7
Surplus (Deficit)	\$0.0	\$0.0	\$0.0

- Reductions are 5% for 2024-25 and 3% for 2025-26 and 2026-27
- Important not to over correct in case the state's situation changes
- Other one-time funds: Unused carryforward, interfund bridge loans, unspent appropriations, where allowable, languishing fund balances
- Voluntary Separation Program should help and will be included in May 2024

Thank you!

Questions?

5 Minute Break

Update:

Carryforward, Designated Balances, and Reserves

Jeff Wilson

CFO & Vice President

Administration & Finance

Carryforward, Designated Balances, and Reserves

- This information is as of **June 30, 2023** – a snapshot of data recorded for closing the Fiscal Year (FY) 2022-2023 financial books.
- This information is presented consistent with CSU reporting requirements so that it aligns with publicly-available data from the CSU [Financial Transparency Portal](#)
- This information includes reporting that is part of the [UBC Policy for Designated Balances, Reserves, and Carryforward](#), which was approved by President Mahoney in 2023.

Carryforward, Designated Balances, and Reserves

Carryforward

Carryforwards are the difference between budgeted expenditures and actual expenditures in the general operating fund.

Designated Balances

Campus designations of carryforward according to CSU reporting standards.

Reserves

Carryforward is designated (as a designated balance) for emergencies or economic downturns.

Carryforward, Reserves, and Designated Balances

- Carryforward, without context and planning, may be perceived as excess funding, poor planning, and inefficient budgeting.
- Reserves should be healthy enough to mitigate emergencies and economic downturns but not too excessive to indicate hoarding of resources. The generally recommended range is between 25% and 50% of operating expenditures at the university level.

Carryforward, Reserves, and Designated Balances

- Units (colleges, divisions, departments) designate carryforward balances for reporting purposes.
- Designations must be supported with reasonably documented plans.
- Beginning this year, designations are monitored during the year.

Carryforward, Designated Balances, and Reserves

General Operating Fund Carryforward – Designations

Designation	FY 2022-23
Capital Improvements	\$24,673
Program Development	452,935
Outstanding Commitments	39,681,336
Encumbrances	8,346,261
Financial Aid	6,660,007
Reserves for Economic Uncertainties	15,888,627
Total	\$71,053,839

Carryforward, Designated Balances, and Reserves

General Operating Fund Carryforward – 2-Year Comparison

Division	FY 2022-23
Academic Affairs	\$17,496,605
Administration & Finance	11,288,183
Office of the President	488,942
Student Affairs & Enrollment Management	4,545,065
University Advancement	2,281,822
University Enterprises	1,178,217
University Wide	33,775,001
Total	\$71,053,835

Carryforward, Designated Balances, and Reserves

General Operating Fund Carryforward – Designations

Designation	FY 2022-23
Capital Improvements	\$24,673
Program Development	452,935
Outstanding Commitments	39,681,336
Encumbrances	8,346,261
Financial Aid	6,660,007
Reserves for Economic Uncertainties	15,888,627
Total	\$71,053,839

Carryforward, Designated Balances, and Reserves

General Operating Fund Carryforward – Outstanding Commitments

Division	FY 2022-23
Academic Affairs	\$16,637,329
Administration & Finance	8,385,497
Office of the President	473,809
Student Affairs & Enrollment Management	3,459,745
University Advancement	1,079,136
University Enterprises	1,095,615
University Wide	8,550,204
Total	\$39,681,335

Carryforward, Designated Balances, and Reserves

Division	Budget As of 6.30.23	Budget As of 12.31.23	Year-To-Date Expenses and Encumbrances	Encumbrances as of 12.31.23	Budget Balance Available
Academic Affairs	\$16,637,329	\$17,398,181	\$2,031,185	\$7,639,532	7,727,464
Administration & Finance	8,385,497	9,371,636	-56,040	271,049	9,156,627
President's Office	473,809	810,441	223,138	28,303	559,001
Student Affairs & Enrollment Mgt	3,459,745	4,928,665	1,731,467	870,138	2,327,060
University Advancement	1,079,136	2,275,622	1,021,888	1,501,541	-247,807
University Enterprises	1,095,615	1,110,479	40,322	21	1,070,136
University Wide	8,550,204	6,332,475			6,332,475
Total	\$39,681,335	\$42,227,499	\$4,991,960	\$10,310,584	\$26,924,956

Carryforward, Designated Balances, and Reserves

Division	Carryforward	Restricted	Undesignated	Total
Academic Affairs	\$4,079,094	\$3,340,002	\$308,368	\$7,727,464
Administration & Finance	7,241,491	1,036,655	(121,518)	8,156,628
President's Office	336,864	232,660	(10,523)	559,001
Student Affairs & Enrollment Mgt	1,463,506	863,924	(370)	2,327,060
University Advancement	(858,353)	0	610,547	(247,806)
University Enterprises	1,095,616	479	(25,959)	1,070,136
University Wide	0	6,332,476	0	6,332,476
Total	\$13,358,218	\$11,806,196	\$760,545	\$25,924,959

Carryforward, Designated Balances, and Reserves

San Francisco State University – ALL FUNDS

(in thousands)

Category	FY 2020-21	FY 2021-22	FY 2022-23
Professional & Continuing Education	2,446	5,362	4,884
Student Health Service Facilities Fee	1,075	2,158	333
Instructionally Related Activities	5,244	4,590	2,784
Parking	168	1,498	1,252
Lottery Education Fund	1,620	2,609	2,883
CSU Operating Fund	52,670	92,972	90,682
Campus Union Operations and Revenue	5,231	7,658	7,984
Housing Operation and Revenue	1,354	8,568	9,483
Total	\$69,808	\$125,416	\$120,284

Carryforward, Reserves, and Designated Balances

FY 2023-3034 (current fiscal year)

- Required analysis for Winter Financial review
- Required project code to track budgets and uses of balances

Carryforward, Reserves, and Designated Balances

Next Steps

Thank you!

Questions?



Academic Affairs Multi-Year Budget Realignment Advisory Committee (MBRAC)

John Kim

Interim Vice Provost, Academic Resources
Academic Affairs

Goal for Spring 2024:

- To conduct a comprehensive survey of Operating Expenses (OE) across AA
- To finalize enough work in time to help inform FY 2024-25 budget plan for AA

Timeline:

- End of March: COSE, LCA, LFCoB, CHSS, AT
- End of April: GCoE, CoES, LIB, other units in AA
- End of May: complete collection and organization of information
- End of Summer: complete final report

Overall plan:

- (To start) to build OE into the GF operating budget plan for AA
- To identify other sustainable means of funding OE in AA

Nine** MBRAC committee members:

Department Chairs: *Liz Brown (Criminal Justice Studies, CHSS)
Vance Vredenburg (Biology, COSE)
Kim Schwartz (School of Theatre & Dance, LCA)

Staff: *Sam Ward (Facilities & Operations Specialist, CHSS)
Janet Remolona (Personnel Officer, LFCoB)
Christine Nagaya (Logistics Coordinator, Academic Technology)

Associate Deans: Yim-Yu Wong (LFCoB)
Resha Cardone (LCA)

CBO liaison: Ly Chau (Director of Academic Budget, Academic Resources)

**current members of the Academic Senate*

***plus up to 3 additional Academic Senate members recommended by the Executive Committee of the Academic Senate*



Thank you!

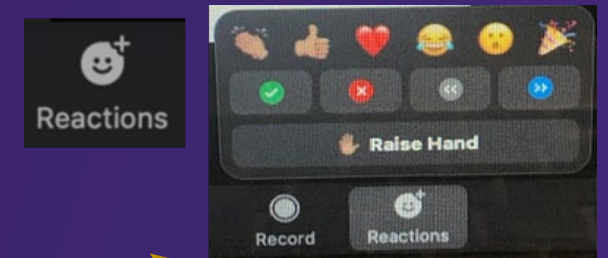
Questions?

Public Forum

Open to all guests and UBC members

Please:

- ✓ **“raise your hand”** (*found on your Reactions menu, lower right corner*)
Unmute when called upon to speak. For transparency, please begin with your name, title/department. Mute when finished to reduce noise please.
- ✓ **limit to one 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 our community members**



We appreciate your interest in our University's budget process and the service of our UBC members and guests, 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>