



University Budget Committee

Thursday, March 19, 2026

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, April 23, 2026 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/Minutes approval Jeff Wilson
3. Enrollment Update Spring 2026/Fall 2026 Katie Lynch / Lori Beth Way / Michael Scott
4. 2026-2027 Budget Planning Elena Stoian / Jeff Wilson
5. Voluntary Separation Incentive Program (VSIP) update Ingrid Williams
- (Break) ----- (5 mins.)
2. Academic Affairs Organizational Change/Department Restructuring Jackson Wilson
3. Program Discontinuances and Suspensions Jackson Wilson
4. UBC Charge Work Group report Danny Paz Gabriner
5. 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

tomorrow

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 feedback for UBC

UBC Webpage

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

Click on the Button

Feedback and Questions

to share any comments or feedback

UBC “Office Hours”

Members of the University Budget Committee (UBC) invite you to drop into 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 via Zoom

(tomorrow) **Friday, Mar. 20, 2026**

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
- Approval of Minutes from February 2026 meeting



UBC: Enrollment Update Spring 2026

Katie Lynch, Sr. AVP of Enrollment Management

Michael Scott, Vice Provost of Academic Resources

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

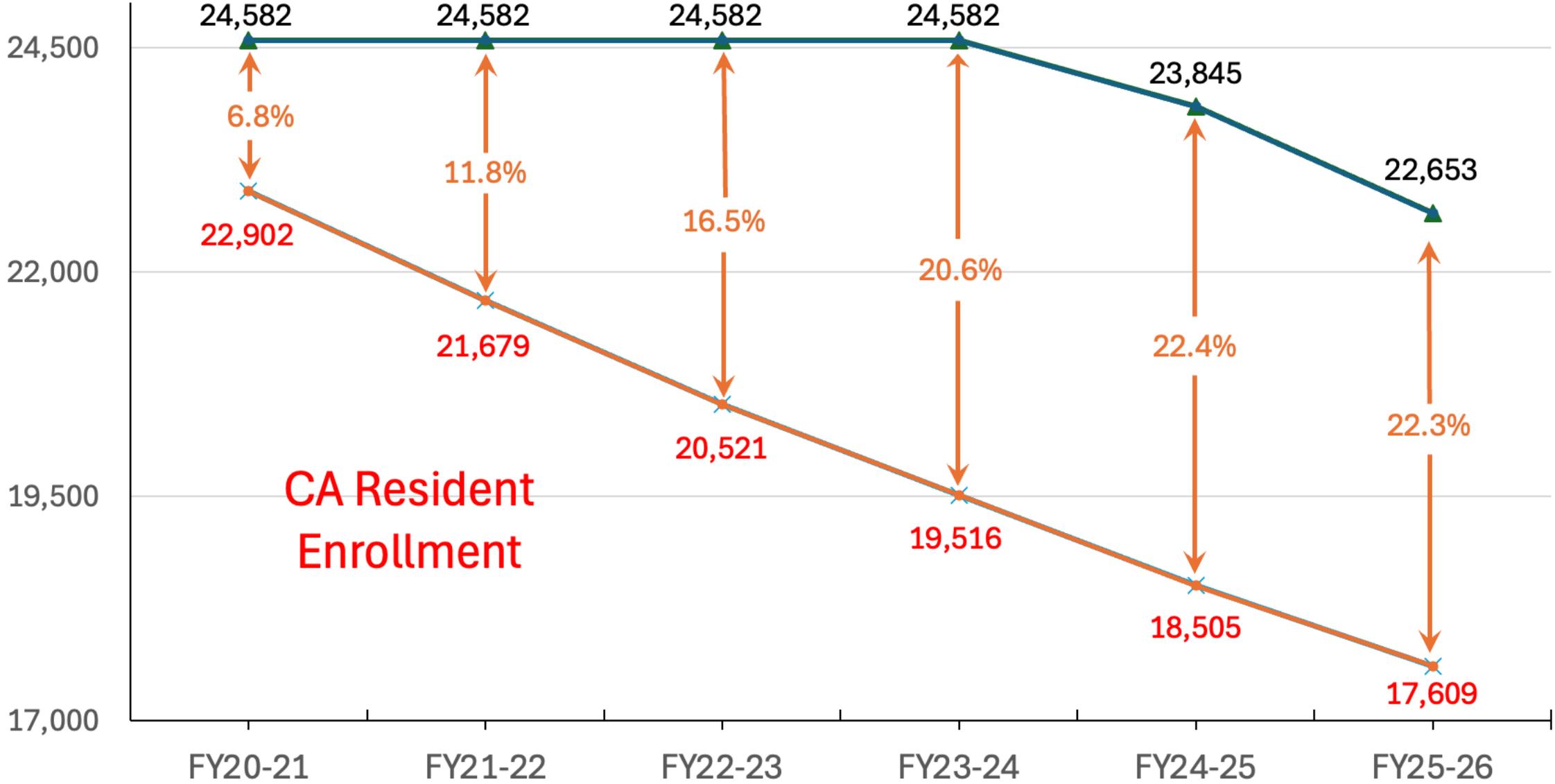
March 19, 2026

Spring 2026 Post-Census Update and Alignment with Projections

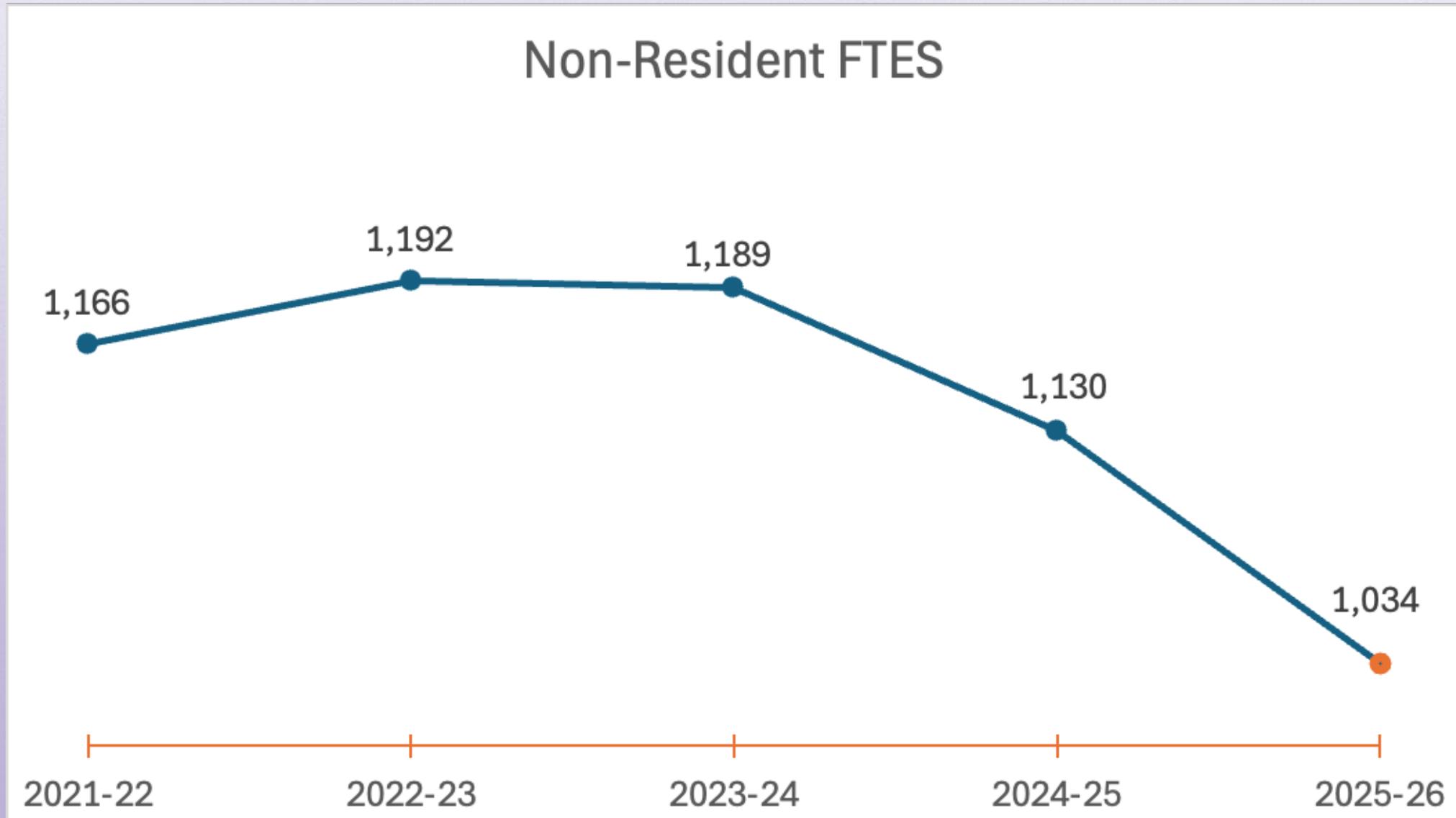
Post Census Enrollment: Spring 2025 vs. Spring 2026

		Headcount				FTES			
		Spring 25	Spring 26	Change		Spring 25	Spring 26	Change	
New	1st Time Freshmen	65	39	(26)	-40.0%	58	34	(24)	-41.4%
	1st Time Graduates	243	278	35	14.4%	183	214	31	16.9%
	New PBAC	80	70	(10)	-12.5%	33	28	(5)	-15.2%
	New UG Transfers	839	870	31	3.7%	665	710	45	6.8%
Cont.	2BA/Pbac	219	229	10	4.6%	147	163	16	10.9%
	Graduates	2,363	2,376	13	0.6%	1,805	1,821	16	0.9%
	Undergraduates	17,064	15,512	(1,552)	-9.1%	14,572	13,596	(976)	-6.7%
Unviersity Total		20,873	19,374	(1,499)	-7.2%	17,463	16,566	(897)	-5.1%

Chancellor's Office Target



CA Resident Enrollment



Key Takeaways: Spring 2026

- Incoming student enrollment increased by 47 FTEs compared to last spring
 - All incoming student categories exceeded our mid-case projections for spring but by small margins
- Mid-case Spring 2026 **projection**: 16,991 FTE
- Spring 2026 **actual**: 16,566 FTE

- Mid-case Spring 2026 **projection**: 19,992 headcount
- Spring 2026 **actual**: 19,374 headcount

Fall 2026 Early Incoming Student Report

- Applications are up overall for Fall 2026
 - International applications are down about 40%; however, domestic application growth is balancing that out
 - Applications are not up locally where we typically yield the most students
- Early accepted admission offers and regional admitted student reception attendance are showing positive increases but not by significant margins
- It remains too early to warrant updated enrollment projections; however, we will monitor closely and keep folks informed as we get closer to the end of the semester

Retention and Re-enrollment outcomes

- Fall 2025 re-enrollment campaign
 - 1188 students called
 - 19% (227) returned for Spring 2026
- Spring 2026 Retention campaign
 - 3,760 students not registered after priority reg window
 - 70% (2,555) ultimately enrolled

Opportunities to Help



Annual Yield Call Campaign: Call for Ambassadors

Make calls to admitted students and encourage them to attend Explore SFSU and enroll at SFSU!

Calls are distributed by academic department or special interests, when possible. General calls are distributed among other colleagues.

Sign up by completing this Qualtrics form: [Sign Up](#)

YOUR JOURNEY TO BECOMING A GATOR BEGINS!

EXPLORE SFSU

APRIL 11, 2026
9 A.M. - 2:30 P.M.

ADMITTED STUDENT DAY



9:00 am – 9:40 am	Check-In
9:40 am – 10:00 am	Welcome Remarks
10:15 am – 1:45 pm	Say Yes to SFSU Celebration Station Campus and Housing Tours Financial Aid Assistance Orientation Sign-Up SFSU Academic and Student Life Showcase Academic Major Preview
10:30 am – 1:00 pm	Presentations
11:30 am – 1:45 pm	Campus Eateries Open for Lunch
1:45 pm – 2:30 pm	Student / Future Gator Mixer

Sign up to participate!

Ambassador Sign-up



Tabling Sign-up



Q & A

- From UBC members
- From meeting guests

2026-2027 Budget Planning

Jeff Wilson, CFO & Vice President of Administration & Finance

Elena Stoian, Executive Director of Budget Administration & Operations

Legislative Analyst Office (LAO) Review of the Governor's January 2026-2027 Budget Proposal

Jeff Wilson, Vice President & CFO, Administration & Finance

Elena Stoian, Executive Director, Budget Administration & Operations

CONTEXT & RECENT SPENDING TRENDS

CSU core spending has grown roughly with inflation (3.6% annually since 2019-2020 through 2024-2025).

- Compensation accounts for ~75% of core operation costs.
- State General Fund now comprises a larger share of core funding.
- Tuition share declined over the past decade, though tuition is now increasing under the new policy.

GOVERNOR'S 2026-27 CORE FUNDING PROPOSAL

Ongoing core funding increases 8.1% (+\$765 million).

- General Fund: +\$553 million (9.8%).
- Tuition/Fee Revenue: +\$201 million (5.3%).
- Tuition increase contributes the majority of new revenue.

BASE INCREASES & STRUCTURAL COMMITMENTS

7% unrestricted base increase (+\$366 million).

- 5% compact increase.
- 2% delayed compact payment.
- Maintains out-year commitments (2027-2028 and 2028-2029 increases).

LAO ASSESSMENT – KEY CONCERNS

Unrestricted base increases the lack of transparency and accountability.

- No dedicated funding for \$8.6 billion capital renewal backlog.
- Out-year commitments made despite projected state deficits.

LAO RECOMMENDATIONS – CORE OPERATIONS

Reduce or eliminate the 7% base increase.

- Remove out-year funding commitments.
- Prioritize retiring the \$144 million payment deferral when one-time funds are available.
- Earmark a portion of any base increase for capital renewal.

ENROLLMENT OVERVIEW & TRENDS

Governor maintains 2.9% resident undergraduate growth target (10,161 FTE).

- CSU projects growth but likely below target (~1.4%).
- Demographic declines in high school graduates may limit future growth.
- Most campuses are currently meeting student demand.

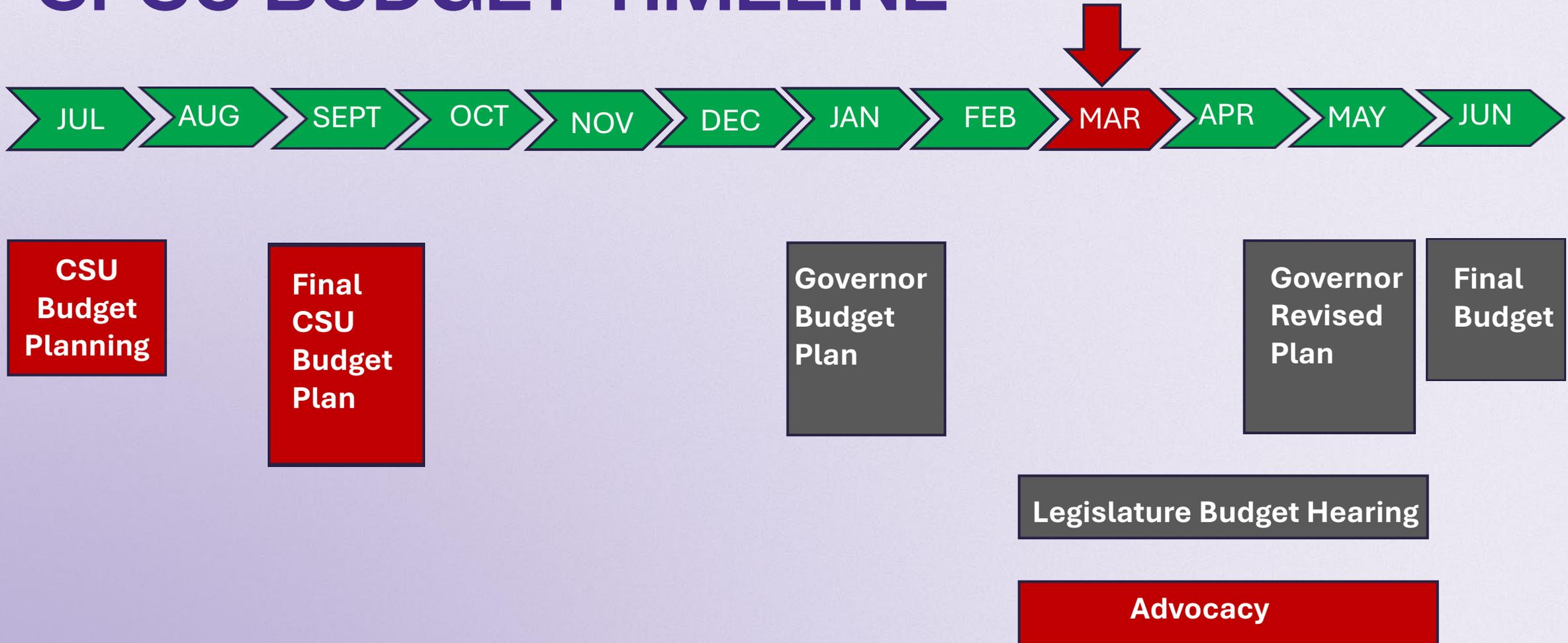
LAO RECOMMENDATIONS - ENROLLMENT

Set a lower 2026-2027 enrollment growth target.

- Fund enrollment growth separately from base increases.
- Estimated cost: 1% growth \approx \$44 million ongoing General Fund.
- Hold enrollment flat in 2027-2028 due to projected deficits.

SF State Budget Planning Fiscal Year 2026-2027

SFSU BUDGET TIMELINE



SF STATE BUDGET PLANNING

Current Planning

(in millions)

Resources

2025-26 Base \$341.0

Less: Adjustments per assumptions -9.6

2026-27 Base **331.4**

Costs

2025-26 Base 348.1

Plus: Adjustments per assumptions +3.1

2026-27 Base **351.1**

Deficit **(\$19.7)**

SF STATE BUDGET PLANNING

Measures underway to address the \$20 million shortfall

- Targeted Voluntary Separation Incentive Program (VSIP): Potential savings of up to \$7.5 million, depending on participation levels and post-VSIP instructional coverage needs (replacements planning).
- Preliminary Chancellor's Office Allocation: Awaiting final allocation memo to confirm available system-level support.
- Academic Affairs/Instructional Adjustments: Ongoing review and implementation of instructional and academic operations changes.
- Cost-Containment Measures: Expanded savings efforts, including SFBRN initiatives, utility conservation, and continuation of the hiring freeze.
- Revenue-Generation Opportunities: Exploring options such as leasing excess space and securing pouring rights agreements.

Q & A

- From UBC members
- From meeting guests

Voluntary Separation Incentive Program (VSIP) update

Ingrid Williams, Senior Associate Vice President of Human Resources

VSIP for Tenured and Tenure-Track Faculty 2026

Breakdown by Departments

College	Department	T/TT Faculty Total in Dept.	# of VSIP applicants by Dept	College VSIP Applicant Total	T/TT Faculty Total in College	% College Faculty Participating in VSIP	College FTE of VSIP Participants
CoES	Africana Studies	8	2				
				2	41	4.9%	2
CHSS	Public Affairs & Civic Eng	8	2				
	Recreation, Parks & Tourism	6	1				
				3	92	3.3%	3
CLCA	Anthropology	5	3				
	Art	13	3				
	Classics	3	1				
	Comparative & World Literature	3	1				
	Creative Writing	8	1				
	English Language & Literature	22	3				
	Humanities	3	2				
	Journalism	6	2				
	Modern Languages & Literatures	9	1				
	Political Science	12	1				
	School of Design	12	1				
	Theatre and Dance	6	2				
				21	192	10.9%	20.5
CoSE	Biology	34	6				
	Engineering	20	2				
				8	153	5.2%	8
GCoE	Equity Ldshp Stdy & IT	7	2				
	Elementary Education	9	1				
				3	35	8.6%	3
LFCoB	International Business	3	1				
				1	90	1.1%	1
TOTAL		197	38	38	603	6.3%	37.5
Total VSIP expenditure			\$3,991,125	(includes 2 T/TF from Dec. 2025)			

Total Salary

Total Salary of 37.5 FTE	\$5,160,698
Average Salary	\$137,619
Median Salary	\$133,992

Next Steps...

- Over the next two weeks, data will be reviewed to determine if it makes financial sense to open VSIP to other faculty groups

Q & A

- From UBC members
- From meeting guests

5 Minute Break

RESTRUCTURING

Jackson Wilson, Academic Senate Chair

University Budget Committee

March 19, 2026

RECENT RESTRUCTURING EXAMPLES

(TRANSFERS, MERGERS, DIVISIONS, REORGANIZATION)

- School of the Environment
- Museum Studies
- Decision Sciences & International Business
- Others...

POLICY

- Policy on Restructuring Academic Units, #S25-290

PROCESS

- Faculty or administrator initiated
- Faculty initiated
 - Initial memo to dean(s) (structural change, units involved, goals, justification, impacted employees, affected students, timeline, anticipated issues)
 - Inform affected parties
 - Planning Committee create detailed MOU
 - Feedback from Independent Committee (formed by Academic Senate)
 - Vote (Secret ballot unit by unit, then Dean(s), then Provost)
 - Academic Senate Informational Item
 - Restructuring
 - Report

Q & A

- From UBC members
- From meeting guests

PROGRAM DISCONTINUANCES AND SUSPENSIONS

Jackson Wilson, Academic Senate Chair

University Budget Committee

March 19, 2026

RECENT PROGRAM DISCONTINUANCES AND SUSPENSIONS (AY25-26) *SO FAR...*

- Completed (discontinuances approval, suspensions reviewed)
 - Discontinuation of Bachelor of Science in Physics: Concentration in Physics for Teaching
 - Discontinuation of Master of Science in Nursing: Neonatal Clinical Nurse Specialist (Entry Level)
 - Discontinuation of Master of Science in Nursing: Neonatal Clinical Nurse Specialist
 - Discontinuation of Master of Arts in Geography
 - Discontinuation of BA in Italian
 - Discontinuation of BA in German
 - Discontinuation of Bachelor of Arts in Comparative and World Literature
 - Discontinuation of Online BA Completion Program in Ethnic Studies (CPaGE)
 - Suspension of BA in French
- Upcoming
 - Discontinuation of Bachelor of Arts in Classics
 - Discontinuation of Master of Arts in Classics
 - Discontinuation of Bachelor of Arts in Anthropology
 - Discontinuation of Minor in Anthropology
 - Discontinuation of Master of Arts in Anthropology
 - Discontinuation of Certificate in Ethnography

CURRICULAR CHANGES (AY25-26) *SO FAR...*

- BA Chinese: ITEP (name change, revision of suspended program)
- Certificate in Multilingual and Psychology Competencies (new program)
- Certificate in Multilingual and Public Health Competencies (new program)
- Graduate Certificate in Cybersecurity
- Graduate Certificate in Digital Learning Design
- Master of Science in Electrical and Computer Engineering
- Bachelor of Arts in Dance
- Master of Arts in Family and Consumer Sciences
- Graduate Certificate in Trauma-Informed Social Work Practice with Children & Families
- Certificate in Conflict Transformation
- Master of Science in Earth and Environmental Sciences
- Master of Arts in Geography, Resource Management, and Environmental Planning
- Minor in Africa and Globalization
- Minor in Accounting
- Master of Arts in Secondary Education and Learning
- Minor in Human Resource Management
- Certificate in Generative Artificial Intelligence for Computer Scientists
- BA in Humanities
- Master of Science in Nursing: Psychiatric and Mental Health CNS (Entry Level)
- Master of Science in Nursing: Psychiatric and Mental Health CNS
- Master of Science in Nursing: Community Public Health CNS (
- Master of Science in Nursing: Community Public Health CNS
- Master of Science in Nursing: Women's Health CNS (Entry Level)
- Master of Science in Nursing: Women's Health CNS (
- Minor in Artificial Intelligence (AI) for Business Applications
- Bachelor of Science in Environmental Science
- Master of Public Administration
- Master of Public Administration Concentration in Aging in Society
- Bachelor of Arts in Video Game Studies
- Specialist in Blood Bank Technology Certificate
- Bachelor of Arts in Japanese
- Bachelor of Science in Environmental Science: Concentration in Natural Resource Management and Conservation
- Bachelor of Music: Concentration in Performance
- Minor in European Studies
- Minor in Persian Studies

POLICIES

- Policy on Program Sustainability, Continuance, and Discontinuance, #S25-177
- Temporary Suspension of Academic Programs, #F02-221

PROCESS

- Discontinuance
 - Emergency vs. Non-emergency
 - Faculty (i.e., department) vs. Administrator (i.e., Provost or Dean) request
- Non-emergency faculty-initiated process
 - Proposal (rational, enrollment history, process, disagreements, student consultation, interactions with other academic programs, teach out plan, other impact)
 - Campus notification
 - Academic Senate
 - Educational Policies Council then Senate Plenary Meetings (1st and 2nd readings)
 - CPaGE items differ in that they are an EPC consultation and informational item
 - No new students admitted
 - Teach out existing students
 - Removed from bulletin, website and other communication materials

PROCESS

- Suspension
 - Faculty initiated
 - Proposal (why, suspension vs. discontinuance, timing, courses which will (not) be taught, student enrollment, impact on students, impact on faculty, impact on staff, communication plan, accreditation or other agreements, resources, criteria for restarting)
 - Chair to Provost
 - Academic Senate
 - Educational Policies Council
 - Plenary informational item
 - No new students admitted
 - Suspended program not advertised nor in bulletin
 - Teach out existing students

Q & A

- From UBC members
- From meeting guests

UBC Charge Work Group report

Danny Paz Gabriner, Institutional Research

SAN FRANCISCO STATE UNIVERSITY

UBC Charge Work Group



SFSU

UBC Charge Work Group

Purpose

Revise the UBC Charge to establish a more **deliberative and engaged** advisory body that effectively consults, discusses, and educates on budget planning, policy, and assessment.

Why Now

Clarify critical operational elements: voting procedures, membership structure, Steering Committee responsibilities, budget literacy support, and decision-making processes.

Outcome

Updated Charge document ready for UBC ratification, President's approval, and publication on the UBC website for transparent campus access.



SFSU

Members and Process

Work Group Composition

UBC Co-Chair: Jeff Wilson
UBC Coordinator: Nancy Ganner
Administrator: Katie Lynch

Staff: Jennifer Daly
Staff: Danny Paz Gabriner
Staff: Mary Menees

Faculty: Mike Goldman
Student: Brandon Foley

Process Timeline (Oct 2025 → May 2026)

01

Convene & Align

Confirm work group chair, establish shared goals, and define success metrics

02

Draft Revision

Write comprehensive Charge update with periodic progress updates to full UBC membership

03

Steering Review

Circulate draft to Steering Committee for detailed review, feedback, and suggested improvements

04

Build Consensus

Address feedback, resolve outstanding issues, and finalize document with work group agreement

05

Forward for Approval

Submit finalized Charge to President after May 14, 2026 UBC meeting



Future Maintenance: Steering Committee conducts comprehensive review every 2–3 years to ensure ongoing relevance and effectiveness



Proposed Draft Changes

1

Role & Purpose

UBC established as a **deliberative advisory body** to the President on budget policy, planning, and assessment—including auxiliary operations

2

Membership & Representation

Updated positions to match current structure, updated procedures for nominations, and added a seat on the Steering Committee for the Senate Chair

3

Governance Structure

Steering Committee responsibilities updated: agenda-setting authority, engagement methods, Office Hours facilitation, budget literacy support programs

4

Decision Procedures

Updated language to govern how and when votes may occur to give members the right to call for votes.

5

Transparency Practices

Consistent expectations for reporting, documentation standards, and meeting processes that ensure accountability

How To Give Feedback

 **Clarity**
What language or concepts remain confusing or ambiguous

 **Governance**
Do procedures support effective decision-making?

 **Representation**
Does the membership structure support inclusive, meaningful participation from all campus constituencies?

How to Submit Feedback

Email

Send comments to ubc@sfsu.edu

Office Hours

Bring questions via Office Hours

Open Forum

Speak at UBC meetings

☐ **What next:** UBC Charge Work Group reviews feedback → UBC builds consensus → Final version forwarded to President



SFSU

Q & A

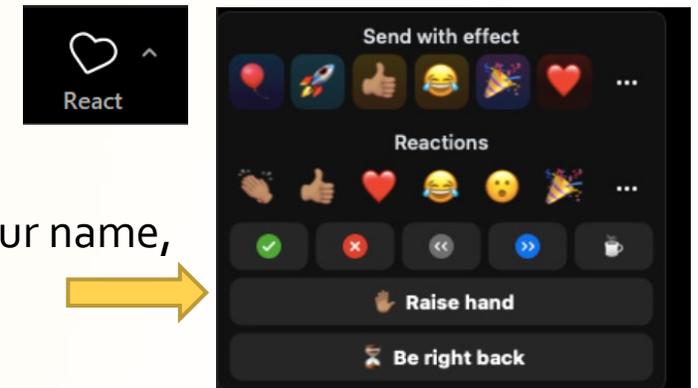
- From UBC members
- From meeting guests

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 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 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>