



University Budget Committee

Thursday, May 14, 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

UBC Fall 2026-Spring 2027 Meeting Dates will be posted to the UBC Website soon

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 | Amy Sueyoshi |
| 2. Member roll call/Minutes approval | Amy Sueyoshi |
| 3. President's Remarks | Lynn Mahoney |
| 4. Budget Update | Jeff Wilson / Elena Stoian |
| 5. Fall 2026 Enrollment Outlook | Katie Lynch / Lori Beth Way |
| (Break) ----- (5 mins.) | |
| 2. Voluntary Separation Incentive Program (VSIP) Savings | Michael Scott |
| 3. UBC Cost Recovery Work Group update - Vote | Irina Okhremtchouk |
| 4. UBC Charge Work Group update - Vote | 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, May 15, 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

Welcome to incoming UBC members:

Students: Olivia Razaiarivelo, AS President and Keith Benedict, AS VP of Finance
Staff: Isabel Seiden, College of Professional and Global Education
Mike Young, Student Affairs and Enrollment Management
Faculty: Tiffany O'Shaughnessy, College of Health & Social Sciences
College Business Officer: Larry Low, Lam Family College of Business
VP of University Advancement: Anjali Billa

Thank you to outgoing UBC members:

Students: Brandon Trigo Foley, AS President and Shivani Bokka, AS VP of Finance
Congratulations on your Graduation!
Staff: Jennifer Daly, College of Liberal and Creative Arts
Dylan Mooney, Academic Technology
Faculty: Mari Hulick, College of Liberal and Creative Arts
College Business Officer: Crystal Kam, College of Science & Engineering
VP of University Advancement: Jeff Jackanicz

• Approval of Minutes from April 2026 meeting

President Lynn Mahoney

Q & A

- From UBC members
- From meeting guests

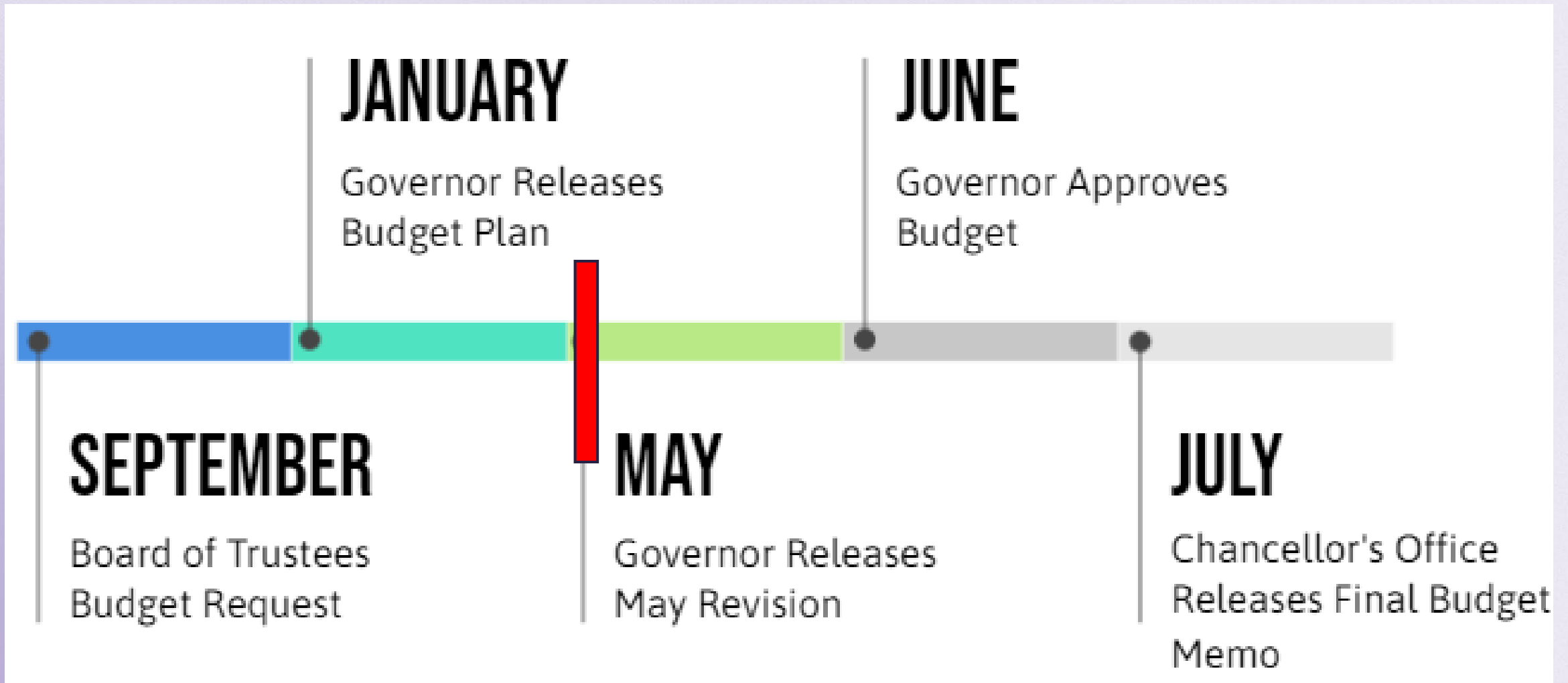
Budget Update

Jeff Wilson, Vice President & CFO, Administration & Finance

Elena Stoian, Executive Director, Budget Administration & Operations

2026-2027 Planning Budget

Annual Budget Process



2026-2027 Resources General Operating Fund ¹²

Resources	Case 1	Case 2	Preliminary B Memo
2025-2026 Final Resources	\$341.0	\$341.0	\$341.0
A 5% CSU Reallocation Plan	(10.6)	(10.6)	(10.4)
Enrollment Trends (-5%)	(7.0)	(7.0)	(7.0)
6% Tuition Increase	8.0	8.0	8.0
Retirement Adjustment	0.0	0.0	8.6
Revenue Adjustment (other program hold central at CO)	0.0	0.0	(1.6)
State University Grant	0.0	0.0	(4.0)
Prior Year Reinstatement	3.8	0.0	0.0
2026-2027 Preliminary Resources	\$335.2	\$331.4	\$334.6

2026-2027 Costs General Operating Fund

Costs	Case 1	Case 2	Preliminary B Memo
2025-2026 Final Costs	\$348.1	\$348.1	\$348.1
CSUEU Step Increases	0.7	0.7	0.7
3.4% Increase in Inflation (e.g., operating expenses)	0.6	0.6	0.6
10% Increase for utilities	1.4	1.4	1.4
4% Increase for Risk Pool (insurance)	0.3	0.3	0.3
Retirement Adjustment	0.0	0.0	8.6
Health Premiums	0.0	0.0	1.0
2026-2027 Preliminary Costs	\$351.2	\$351.2	\$360.7

2026-2027 Budget Plan General Operating Fund

Component	Case 1	Case 2	Preliminary B Memo
Resources	\$341.0	\$341.0	\$341.0
Less: Adjustments	(5.8)	(9.6)	(6.4)
2026-2027 Base	335.2	331.4	334.6
Costs	348.1	348.1	348.1
Plus: Adjustments	3.0	3.0	12.6
2026-2027 Base	351.1	351.1	360.7
Deficit	(\$15.9)	(\$19.7)	(\$26.1)

2026-2027 Budget Plan Addressing the Deficit

Component	Case 1	Case 2	Preliminary B Memo
Deficit	(\$15.9)	(\$19.7)	(\$26.1)
Academic Units Reduction	7.5	7.5	7.5
SF Bay Region Network Savings	1.4	1.4	1.4
Additional Reductions (including related benefits)	7.0	7.0	7.0
Total Reductions	15.9	15.9	15.9
One-Time Funds	0.0	3.8	10.2
Balanced Budget	\$0.0	\$0.0	\$0.0

Targeted Reduction by Cabinet

Component	AA	A&F	OP	SAEM	UA
FY 2025-26 Budget	\$146,082,993	\$34,801,297	\$1,768,563	\$20,982,560	\$6,301,882
FY 2025-26 Salary Step	215,112	129,072	-	36,516	22,608
3.4% Increase inflation	134,381	241,244	11,884	67,128	33,372
FY 2025-26 Final Base	\$146,432,486	\$35,171,613	\$1,780,447	\$21,086,204	\$6,357,862
Units Reduction	-7,500,000	-1,464,122	-11,884	-103,644	-55,980
FY 2026-27 Targeted Base	\$138,932,486	\$33,707,491	\$1,768,563	\$20,982,560	\$6,301,882

Targeted Reduction by Cabinet

Component	AA	A&F	OP	SAEM	UA
FY 2025-26 Salaries & Benefits (S&B)	\$222,411,799	\$48,112,080	\$2,067,874	\$30,087,760	\$10,141,177
FY 2025-26 % to Total	71.1%	15.4%	0.7%	9.6%	3.2%
Units Reduction (S&B)	-11,250,000	-2,196,183	0	-155,466	-83,970
Units Reduction % to Total	82.2%	16.0%	0.0%	1.1%	0.6%
FY 2026-2027 (S&B) Targeted Base	\$211,161,800	\$45,915,897	\$2,067,874	\$29,932,294	\$10,057,207
FY 2026-2027 Targeted Base % to Total	70.6%	15.3%	0.7%	10.0%	3.4%

Q & A

- From UBC members
- From meeting guests



Fall 2026 Enrollment Outlook & Fiscal Action Plan Enrollment Projections

University Budget Committee

Katie Lynch, Sr. AVP of Enrollment Management & Lori Beth Way, Vice Provost of Academic Planning and Dean of Undergraduate Education

May 14, 2026

Fall 2026 Outlook

Fall 2026: Incoming Undergraduate

		Accommodated and Admitted to Date						AAO to Date		
		ACCOMMODATED*		Admitted		Denied, Inc., Eval, or Dept. Rev.		Admit: Yes		
		Application Period		Application Period		Application Period		Application Period		
		FA2026	FA2025	FA2026	FA2025	FA2026	FA2025	FA2026	FA2025	
		Count	Count	Count	Count	Count	Count	Count	Count	
Student Level	FTF	28840	26983	24346	22717	4494	4266	2910	2603	11.79%
	FR	54	115	24	49	30	66	10	36	-72.22%
	SOPH	985	958	513	530	472	428	269	317	-15.14%
	JR	12003	10676	10090	8900	1913	1776	2798	2480	12.82%
	SR	79	106	75	97	4	9	43	49	-12.24%
	TRN SUBTOTAL	13121	11855	10702	9576	2419	2279	3120	2882	8.26%
	UGRAD SUBTOTAL	41961	38838	35048	32293	6913	6545	6030	5485	9.94%

International and Domestic as of 05/05/2026. Includes readmit students.

Fall 2026: Incoming Graduate

Graduate Applications (Master's & Doctorate) Point to Point May 12

	Applied				Admitted				AAO			
	Fall 2025	Fall 2026	DIFF	% Change	Fall 2025	Fall 2026	DIFF	% Change	Fall 2025	Fall 2026	DIFF	% Change
International	779	421	(358.00)	-46%	189	187	(2.00)	-1%	106	99	(7.00)	-7%
Non-Resident	366	401	35.00	10%	69	132	63.00	91%	41	69	28.00	68%
Resident	3320	3244	(76.00)	-2%	793	999	206.00	26%	607	736	129.00	21%
Total	4465	4066	(399.00)	-9%	1051	1318	267.00	25%	754	904	150.00	20%

Second Bachelor's Applications Point to Point May 12

	Applied				Admitted				AAO			
	Fall 2025	Fall 2026	DIFF	% Change	Fall 2025	Fall 2026	DIFF	% Change	Fall 2025	Fall 2026	DIFF	% Change
International	1	8	7.00	700%	1	6	5.00	500%	1	3	2.00	200%
Non-Resident	2	8	6.00	300%		7	7.00			4	4.00	
Resident	44	90	46.00	105%	22	47	25.00	114%	18	33	15.00	83%
Total	47	106	59.00	126%	23	60	37.00	161%	19	40	21.00	111%

Teacher Credential Applications Point to Point May 12

	Applied				Admitted				AAO			
	Fall 2025	Fall 2026	DIFF	% Change	Fall 2025	Fall 2026	DIFF	% Change	Fall 2025	Fall 2026	DIFF	% Change
International	3		(3.00)	-100%			0.00				0.00	
Non-Resident	1	8	7.00	700%		4	4.00			3	3.00	
Resident	150	158	8.00	5%	51	94	43.00	84%	47	66	19.00	40%
Total	154	166	12.00	8%	51	98	47.00	92%	47	69	22.00	47%

Fall 2026: Incoming Non-Resident Undergraduate

		Accommodated and Admitted to Date						AAO to Date		
		ACCOMMODATED*		Admitted		Denied, Inc., Eval, or Dept. Rev.		Admit: Yes		
		Application Period		Application Period		Application Period		Application Period		
		FA2026	FA2025	FA2026	FA2025	FA2026	FA2025	FA2026	FA2025	
		Count	Count	Count	Count	Count	Count	Count	Count	
Student Level	FTF	364	696	191	435	173	261	58	187	-68.98%
	FR	14	43	10	27	4	16	6	22	-72.73%
	SOPH	32	73	9	19	23	54	5	12	-58.33%
	JR	245	237	137	139	108	98	61	73	-16.44%
	SR	12	5	12	3	0	2	8	3	166.67%
	SB	0	5	0	3	0	2	0	2	-100.00%
	UGRAD SUBTOTAL	667	1059	359	626	308	433	138	299	-53.85%

International undergraduate students as of 05/05/2026.

**Explore
SFSU**

**Regional
Receptions**

**Enrollment
Partnerships**

**Financial Aid
Improvement**

**WUE
Efforts**

**Yield
Calls**

**Marketing
Brand
Campaign**

**Chancellor
Office
Funds**

**Earlier
Housing
Decisions**

**SoCal
Recruiter**

**SF's
Reputation**

**Org.
Changes**

**Guaranteed
Admission**

Retention

3,227

Students enrolled in Spring 2026, eligible to enroll in Fall 2026 and are not yet registered for Fall 2026

Fall 2026 Take Aways

Incoming: Focus on Accepted Admission Offers

- New first-time freshman increased 11.8% (307 students)
 - New transfer increased 8.3% (238)
 - New Graduates up 20% but flattening will happen as we go through the summer
 - Non-resident undergraduate down 53%
-
- **Domestic increases will be, in part, offset by losses in non-resident tuition revenue**
-
- **Pace of continuing student registration needs to speed up if we are going to anticipate flat retention**

Fall 2026 Next Steps

- Intense focus on reducing summer melt to maintain as much of the increase as possible
- Application and Accept Admission Offer deadlines extended to June 1
- Not all academic programs are up; call campaigns available to those who remain down or want to make additional calls
- Capacity planning with Academic Resources, Undergraduate Education and New Student Orientation

Fiscal Action Plan Projections

Enrollment Projections: Assumptions

- First-time Freshman
 - Fall: 10% increase Fall 2026, then 2% year over year
 - Spring: Flat
- Transfer
 - Fall: 10% increase Fall 2026, then 2% year over year
 - Spring: 5% increase Spring 2027, then 2% year over year
- Graduate: Flat
- Non-resident: 10% decline year over year
- Retention: Flat
- Summer: Flat

CSU Resident Target Reduction of 5% each year*

*Target is expected to be reduced between 3 and 5% year over year

Chancellor Office Submission

Multi Year Enrollment Projections May 2026

University: San Francisco

				2025-26	2026-27	2027-28	2028-29	2029-30
Target FTES	2022-23	2023-24	2024-25					
Resident Target	24,582	24,582	23,845	23,130	21,974	20,875	19,831	18,839

				2025-26	2026-27	2027-28	2028-29	2029-30
Actual FTES	2022-23	2023-24	2024-25					
Resident Actual	20,521	19,516	18,500	17,609	17,123	16,928	16,980	17,080
Non-Resident Actual	1,192	1,189	1,129	1,023	921	829	746	671
Total	21,713	20,704	19,629	18,632	18,044	17,757	17,726	17,751

Actual:Target	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Resident Variance	-4,061	-5,066	-5,345	-5,521	-4,851	-3,947	-2,851	-1,759

Actual:Target	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Resident Variance	-16.5%	-20.6%	-22.4%	-23.9%	-22.1%	-18.9%	-14.4%	-9.3%

Projection Takeaways

- We continue to decline because of the smaller incoming classes over the past several years, but we slow the rate of decline more quickly.
- We will be a smaller institution but not as small as we forecasted before the one-time funding from the CO/organizational changes, etc.
- If our target continues to be reduced by 5% each year and we hold these assumptions, then we will be narrowly out of re-allocation territory by 2029-2030.

Q & A

- From UBC members
- From meeting guests

5 Minute Break

Voluntary Separation Incentive Program (VSIP) Savings

Michael Scott, Vice Provost for Academic Resources, Academic Affairs



Budget Savings from VSIP



Budget Savings from VSIP

VSIP Motivation - Enrollment Has Dropped

Year	T/TT Faculty FTE	Percent Change in T/TT FTE vs. Fall 2018	Active FERP faculty	T/TT FTE + FERP instruction (FERP = 50% of T/TT)	Student FTES	Change in Student FTES vs Fall 2018	Ratio of Student FTES per T/TT FTE	Ratio of Student FTES per (T/TT + FERP FTE)	# T/TT FTE expected using Fall 2018 FTES per T/TT FTE ratio	# T/TT + FERP FTE expected using Fall 2018 FTES per T/TT + FERP FTE ratio
Fall 2018	711		62	742	25,093		35.3	33.8	711	742
Fall 2019	705	-0.8%	65	737.5	24,583	-2.0%	34.9	33.3	696	727
Fall 2024	639	-10.1%	66	672	18,738	-25.3%	29.3	27.9	531	554
Fall 2025	605.4	-14.9%	61	635.9	17,703	-29.5%	29.2	27.8	502	524

Impact of Increased Tenure Density

Using the Fall 2018 ratio of Student FTES per T/TT + FERP FTE

We would have 502 T/TT and 44 FERP faculty in FY25

103.4 FTE less T/TT and 17 fewer FERP than we currently have

111.9 FTE of T/TT + FERP teach 671 sections, assuming 3:3

671 sections could be taught by 67.1 full time lecturers, assuming 5:5

Average T/TT faculty:

\$125,500 (salary only)

\$189,505 (with benefits)

Standard Full-Time Lecturer:

\$74,652 (salary only)

\$112,725 (with benefits)

111.9 extra T/TT FTEs cost

\$14.04 million (salary only)

\$21.21 million (with benefits)

Hiring 67.1 Lecturers instead:

\$5.01 million (salary only)

\$7.56 million (with benefits)

Cost Difference with Same Number of Class Sections Taught

\$9.03 million(salary); \$13.65 million (including benefits)

VSIP Cost Savings

College	FTE	Salary Savings	Total Savings (Salary + Benefits)	Cost of Incentive Payout	Full Replacement of Instruction with Lecturers Salary Cost	Full Replacement of Instruction with Lecturers Salary + Benefit Cost	Salary Savings Complete Replacement of Instructional Capacity	Total Savings Complete Replacement of Instructional Capacity
Grand Total	34.5	\$4,856,059	\$7,478,330	\$3,670,655	\$1,575,157	\$2,378,487	\$3,280,902	\$5,099,843
Average Full Professor Benefit Rate Across Colleges = 50.4%								

Academic Affairs must reduce its salary budget by \$7.5M in FY26-27

Salary Savings from T/TT VSIP

\$4.86M (no lecturers hired)

\$3.28M (complete replacement of instructional capacity)

VSIP Cost Savings

Academic Affairs must reduce its salary budget by \$7.5M in FY26-27

Salary Savings from T/TT VSIP

\$4.86M (*assuming no lecturer replacements*)

A preliminary, conservative analysis indicates the need to replace the instructional equivalent of **~16 T/TT FTE (96 sections)**

9.6 FTE of lecturer cost

\$716,659 (\$1,082,155 including benefits)

Estimated VSIP Savings with Lecturer Replacement Instruction

\$4.14M in salary

\$6.4M in salary & benefits

Additional Savings Opportunities

7.8 FERP faculty with eligibility ending in 2026

Estimated \$543K in salary savings

Additional faculty entering FERP in 2026 - TBD

New Expenses

New faculty joining SFSU next year in Nursing and Social Work

Unit of Reduction	FTEs
CoES	1
Africana Studies	1
CoSE	8
Biology	6
Engineering	2
GCoE	3
Dpt of Equity Ldshp Stdy & IT	2
Elementary Education	1
HSS	3
Public Affairs & Civic Eng	2
Recreation, Parks & Tourism	1
LCA	18.5
Anthropology	3
Art	3
Classics	1
Comparative & World Literature	1
Creative Writing	1
English Language & Literature	2.5
Humanities Department	2
Modern Languages & Literatures	1
Political Science	1
School of Design	1
Theatre and Dance	2
LFCoB	1
International Business	1
Grand Total	34.5

VSIP for 1.0 Entitled Lecturers and FERPs

FERP Faculty VSIP Incentive: 50% of salary if 1 & 2 years of FERP eligibility left, 75% if 3 & 4 years of FERP eligibility

\$69,606 - Average FERP salary (*FERP receive minimal CSU benefits*)

\$22,395 - Lecturer salary to replace instructional capacity

\$33,816 - Lecturer Lecturer salary plus benefits to replace instructional capacity

Cumulative Savings from a Single FERP Early Departure			
Years Remaining in FERP	Total Salary Savings with Lecturer Replacement	Total Saving with Benefits with Lecturer Replacement	Total Savings without Lecturer Replacement‡
One	\$47,210	\$35,789	\$69,606
Two	\$94,420	\$71,578	\$139,212
Three	\$141,630	\$107,367	\$208,818
Four	\$188,840	\$143,156	\$278,424

‡FERP benefit costs are negligible and don't impact savings

3 lecturer taught sections
 Cost
 \$22,396 (salary)
 \$33,817 (salary & benefits)

Many factors impact savings from 1.0 lecturer departures

Salaries of 1.0 faculty in COMM, ENG, IR, & PHIL range from \$67,836 to \$105,852

For planning purposes, we use \$74,652 as the average full-time lecturer salary

Q & A

- From UBC members
- From meeting guests

UBC Cost Recovery Work Group Update

Irina Okhremtchouk, Work Group Chair

UBC's Cost Recovery Work Group:
Proposed *Vote to Establish Cost
Recovery Committee*

(at the start of 2026-27 academic year)

Members:

Alex Hwu, Dean

Crystal Kam, College Business Officer

Dylan Mooney, Academic Technology

Irina Okhremtchouk, Faculty (Working Group's Chair)

Elena Stoian, Executive Director of Budget Administration & Operations

Genie Stowers, Faculty

Alaric Trousdale, Student Services

Recap

- **Actions for the Work Group:** Although the Cost Recovery Policy has been approved, several issues still need to be addressed:
- (1) the oversight committee has yet to be defined and formed **(UP FOR VOTE)**, and
- (2) there is a necessity for a formal and structured mechanism to resolve cost recovery practices between units through a **dispute resolution process** *(a proposed advisory outline created by the current Work Group should be used as a starting platform and to be reviewed/ considered/ revised/ adopted by the Cost Recovery Committee when formed).*

**VOTE to Establish
Cost Recovery Oversight Committee**

Cost Recovery Oversight Committee: The Purpose

The purpose of the Oversight Committee is to...

- (1) **Implement and update the Cost Recovery Policy** to ensure consistent application of cost recovery principles and methodologies;
- (2) **Review unit-level cost recovery plans** before they are submitted to the Chief Financial Officer (CFO) for approval and publication;
- (3) **Oversee, develop, administer, and adjust the formal cost recovery dispute resolution process** as needed; and
- (4) for review, consideration, and suggestions. **Provide the University Budget Committee (UBC) with an annual report**

Cost Recovery Oversight Committee

Membership: An Overview

Membership ...

- of the Committee will consist of an **odd number of members, ranging from seven (7) to eleven (11).**
- It is essential to include the following **ex-officio members as integral parts of the Committee: (1) the Executive Director for Budget Administration and Operations, and (2) the Vice Provost for Academic Resources.**
- The remaining members should represent the institution as closely as possible, ensuring diverse representation that incorporates a range of voices and perspectives. *Ideally, all colleges will be represented on the Committee; however, this may not always be feasible, especially concerning staff appointments.* Therefore, it is central to pursue diversity wherever possible. Appointments for the Dean and College Budget Director should be made from different colleges to enhance the Committee's perspectives. Additionally, efforts must be made to ensure that the Building Coordinator is appointed from a college different than that of the Dean or the College Budget Director.

Cost Recovery Oversight Committee: Membership Breakdown

(odd number 7 to 11 members)

The Committee's breakdown of membership shall be as follows *(based on a 9-member committee scenario):*

- (1) Executive Director for Budget Administration & Operations (ex officio member);
- (2) One (1) staff from the budget office (appointed by the Director of Budget Administration & Operations – can be from admin and finance, accounting, etc.);
- (3) Vice Provost for Academic Resources (ex officio member);
- (4) Dean (appointed by Provost);
- (5) College Budget Director (appointed by UBC's Steering Committee);
- (6) Two (2) members from service provider units (i.e., facilities) (Staff Council provides a list of three names for selection, the final selection should be made by AVP of Human Resources);
- (7) One (1) building coordinator (appointed by the Staff Council);
- (8) One (1) member from self-support unit (appointed by CFO)

Committee's Terms of Service & Frequency of Meetings

- **Committee's terms of service** shall be staggered with a term-limit of up to three (3) years with a possibility to renew.
- **Frequency of meetings should adhere to a quarterly schedule** where meetings are scheduled and held at least once per fiscal quarter. Additional meetings may be scheduled as necessary based on dispute resolution filings.

Q & A

- From UBC members
- From meeting guests

UBC MEMBER VOTE

(launch poll)

UBC Charge Work Group Update

Danny Paz Gabriner, Work Group Chair

SAN FRANCISCO STATE UNIVERSITY UBC Charge Work Group



SFSU

Proposed Charge 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

Proposed Charge With Changes:
<https://sfsu.box.com/s/c7bwn5at5p7hyxi5l48yzplalqywx74f>



Vote

Voting Among UBC Members

Shall the University Budget Committee recommend adoption of the revised UBC Charge, as presented, to the President?



Looking Ahead

Staying Engaged

Email

Send comments to ubc@sfsu.edu

Office Hours

Bring ideas via Office Hours

Open Forum

Speak at UBC meetings

The UBC will continue to evolve as a valuable deliberative body for transparency, consultation, and campus engagement around budget priorities.



SFSU

Q & A

- From UBC members
- From meeting guests

UBC MEMBER VOTE

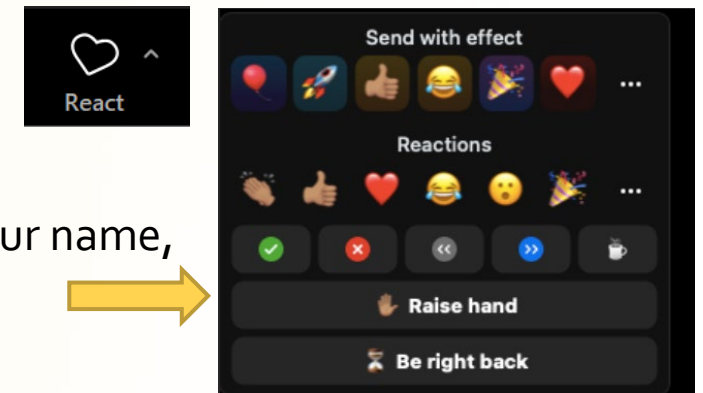
(launch poll)

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>