



SAN FRANCISCO
STATE UNIVERSITY

University Budget Committee

Thursday, April 29, 2021



Welcome from UBC co-chairs

Jeff Wilson

Interim Vice President & CFO
Administration & Finance

Jennifer Summit

Provost and Vice President
Academic Affairs

Today's Agenda:

1. Approval of minutes from March 18, 2021 meeting
2. Opening remarks

IVP Jeff Wilson

President Lynn Mahoney

BUDGET TRANSPARENCY

3. MPP Transparency
4. HEERF Funds for Undocumented Students

AVP Williams and IVP Wilson
SAVP Lynch

UPDATES AND INFORMATIONAL ITEMS

5. Budget Update
6. Carryforwards & Reserve Policy (2nd reading)
Community input on (above) proposed policy

Elena Stoian and IVP Wilson
IVP Wilson

ACTION ITEM FOR THE COMMITTEE

7. UBC Charge Workgroup update

Teddy Albiniak

PRESENTATION

8. Student Affairs & Enrollment Management
proposed 2021-2022 Budget (incl. Athletics)

IVP Hellwig, SAVP Lynch, Mirel Tikkanen
Stephanie Shrieve-Hawkins, Derek Trang

OPEN FORUM (20 minutes; three-minute limit per speaker)

ADJOURNMENT (next meeting Thursday, May 20th, 2021 at 10:00 AM)

The last
UBC member-hosted “Office Hour”
Friday, May 21st
10:00 AM – 11:00AM

via Zoom, offered by UBC members for their colleagues:

For Staff – hosted by Mary Menees and Dylan Mooney
For Faculty and MPPs – hosted by Genie Stowers and Dean Sueyoshi

Drop in, ask questions, share your feedback

RSVP for the Zoom link to ubc@sfsu.edu

Can't attend? Feel free to submit feedback 24/7 on the UBC page: <https://adminfin.sfsu.edu/ubc>

Budget Transparency topic:

MPP Transparency

Ingrid C. Williams

Associate Vice President
Human Resources
Administration & Finance

Jeff Wilson

Interim Vice President & CFO
Administration & Finance



San Francisco State University

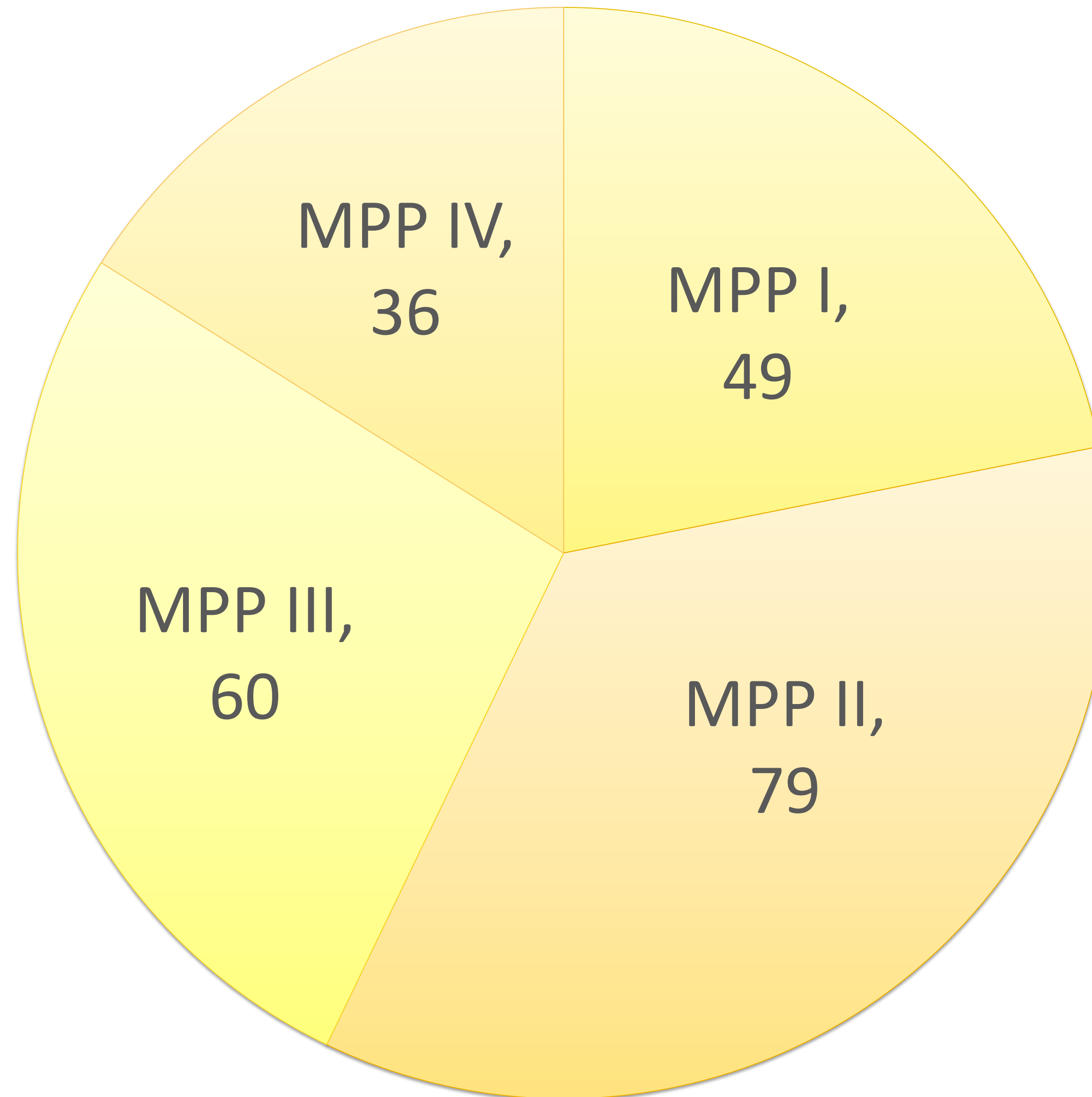
MPP Transparency

Agenda- Topics for Discussion

- SF State MPP's per Admin Level
- SF State MPP's per Gender and Ethnicity by Cabinet Area
- CSU MPP's per SF State Comparable Campuses
- CSU MPP's per SF State Comparable Cabinet Area
- CSU MPP Count 2012-2021 per Comparable Campuses
- SF State MPP's and Staff 2012-2021
- SF State MPP Levels 2012-2021
- Leadership Philosophy
- Questions

SF State MPP's per Admin Level

- MPP I
- MPP II
- MPP III
- MPP IV

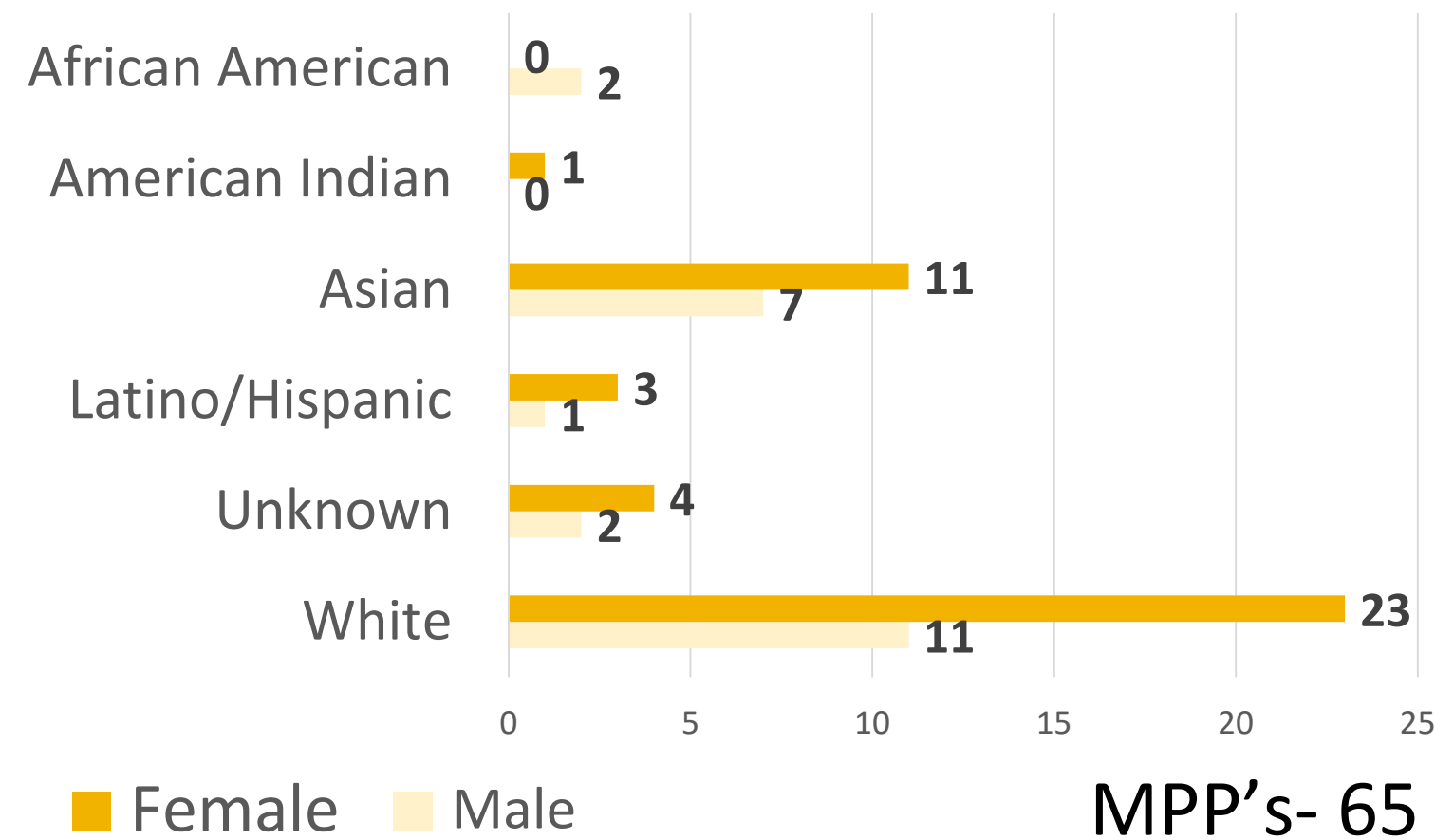


*As of 4/22/2021,
Campus Roster

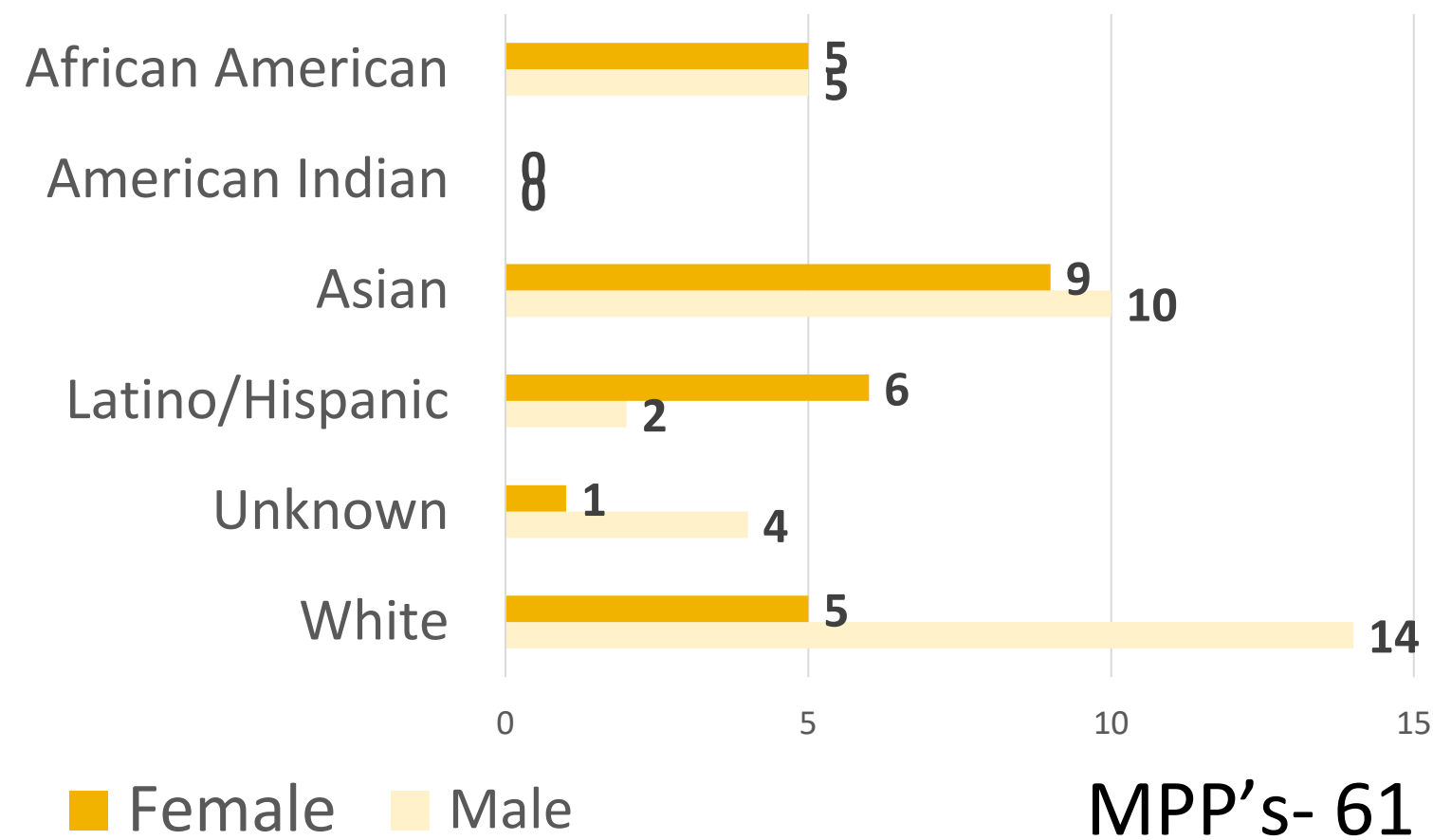
SF State MPP's per Gender and Ethnicity by Cabinet Area

*Per MPP Comp Ratio Report 04/21/2021

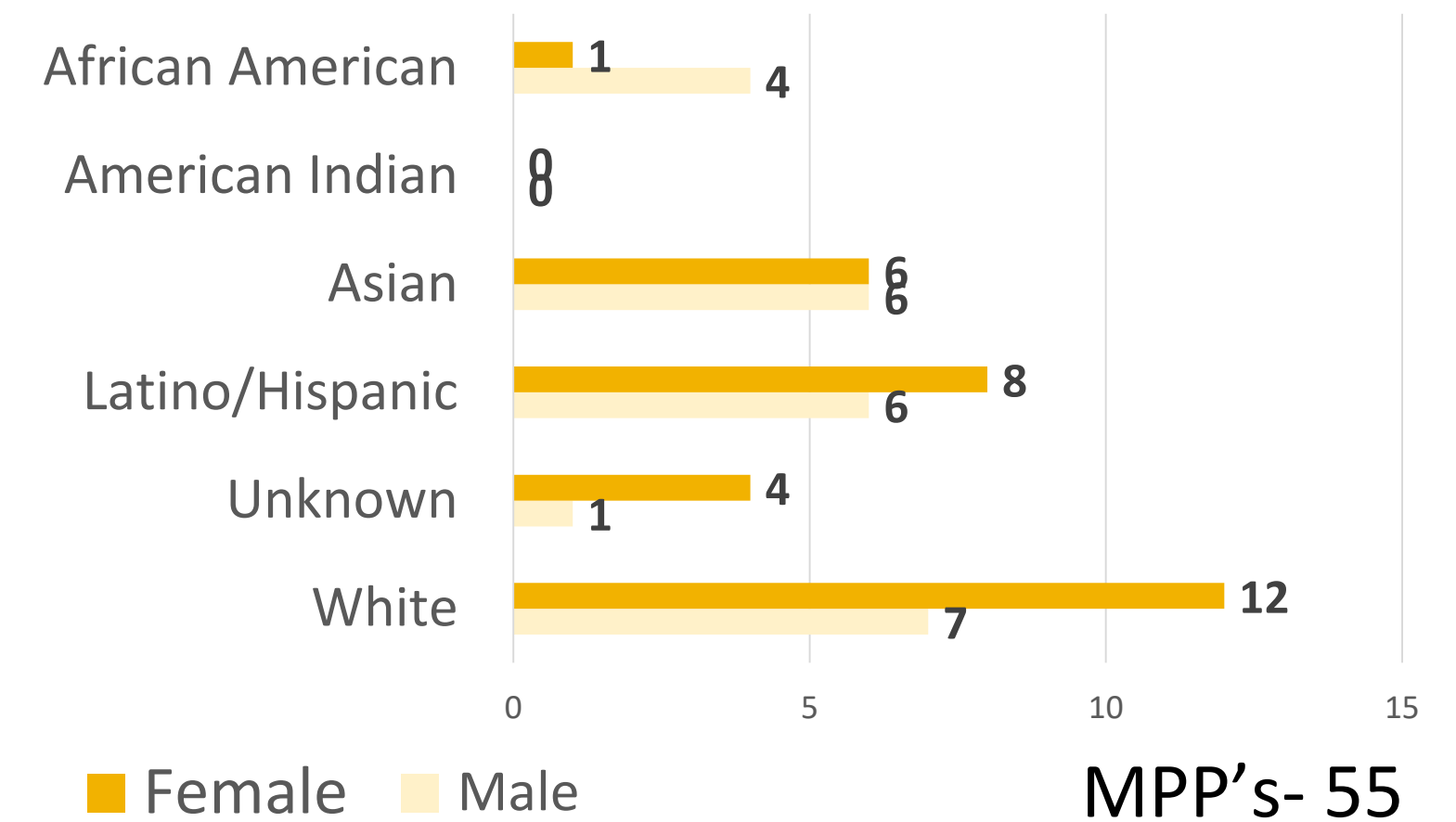
Academic Affairs



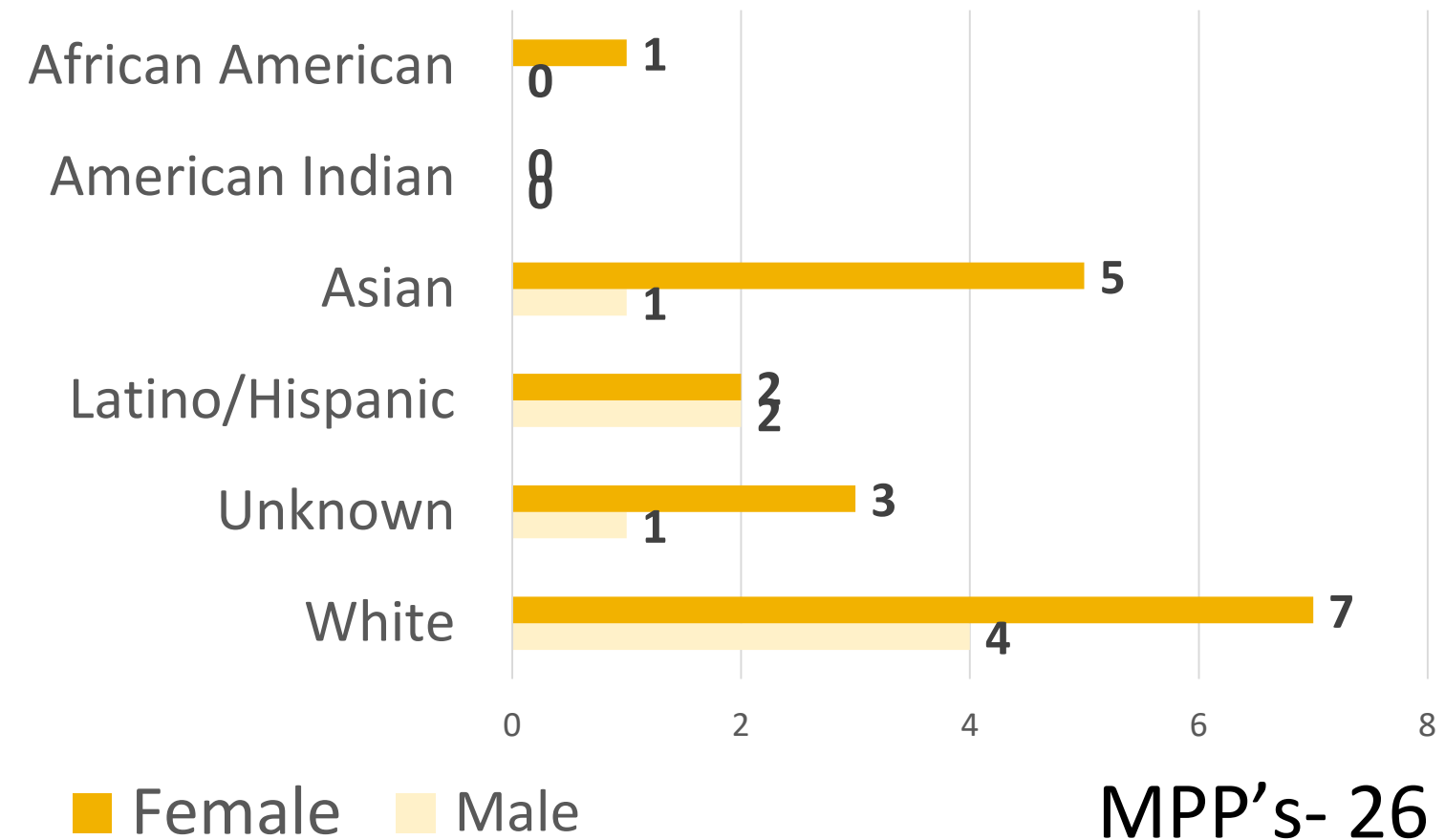
Administration & Finance



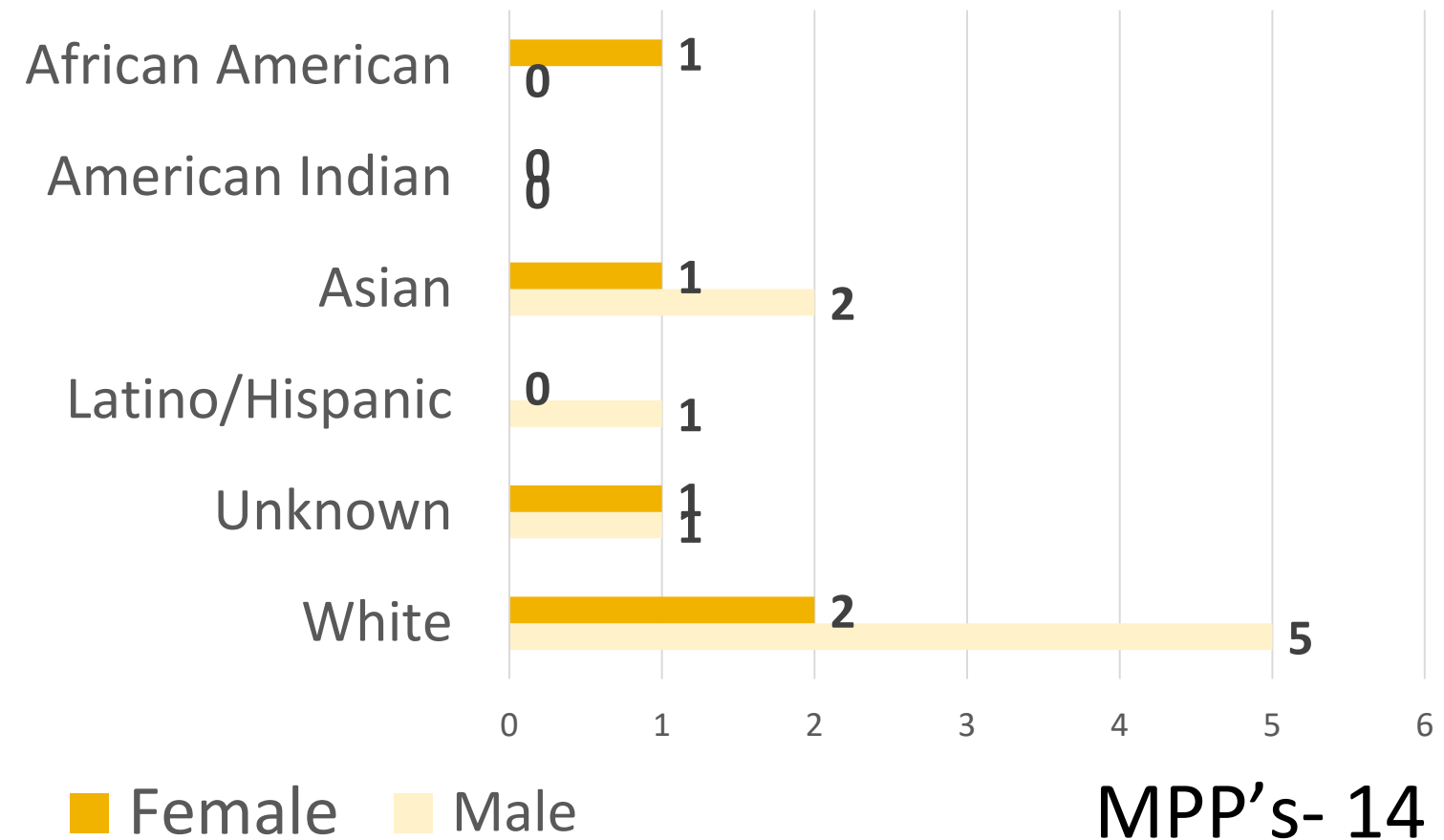
Student Affairs & Enrollment Mgmt



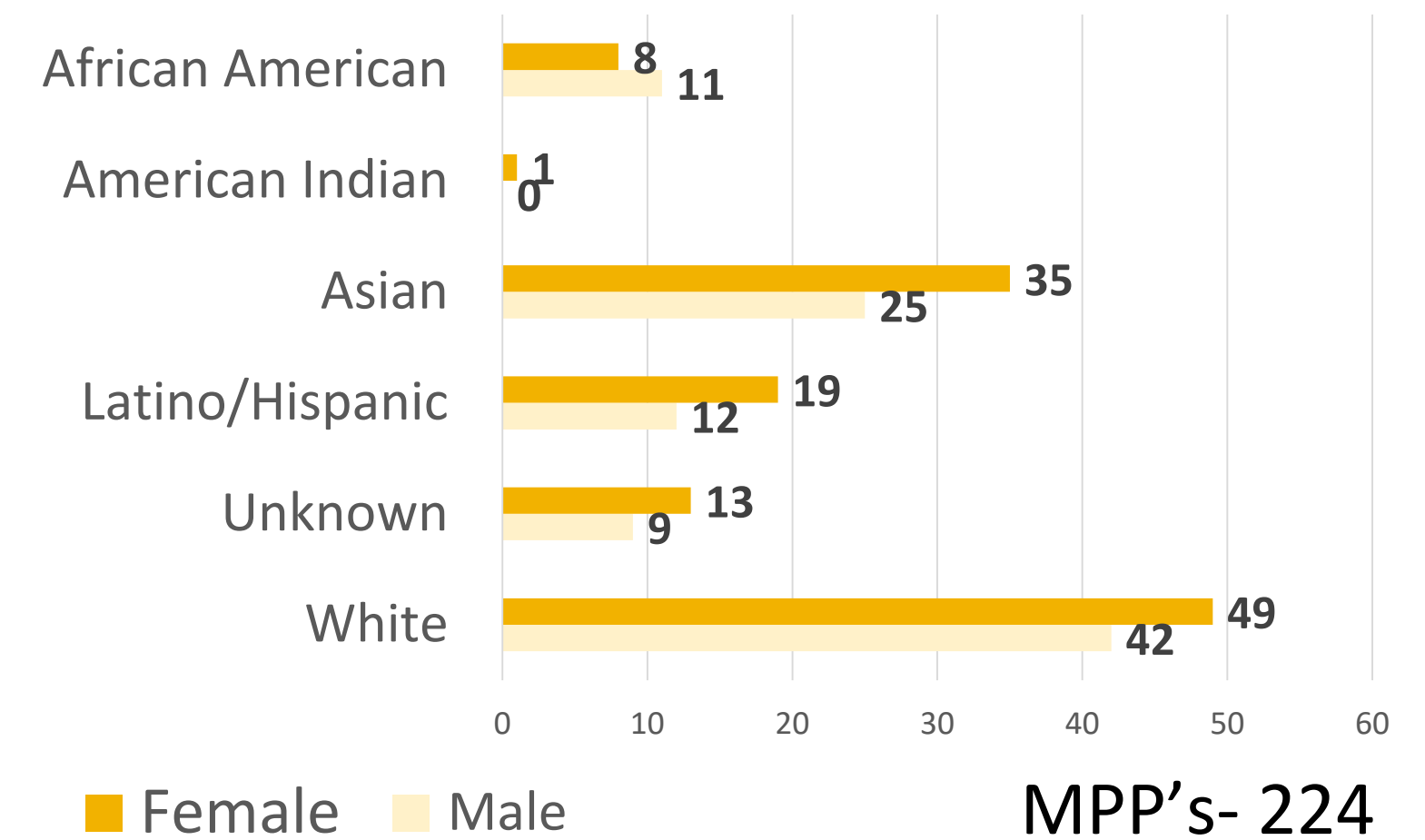
University Advancement



University Enterprises

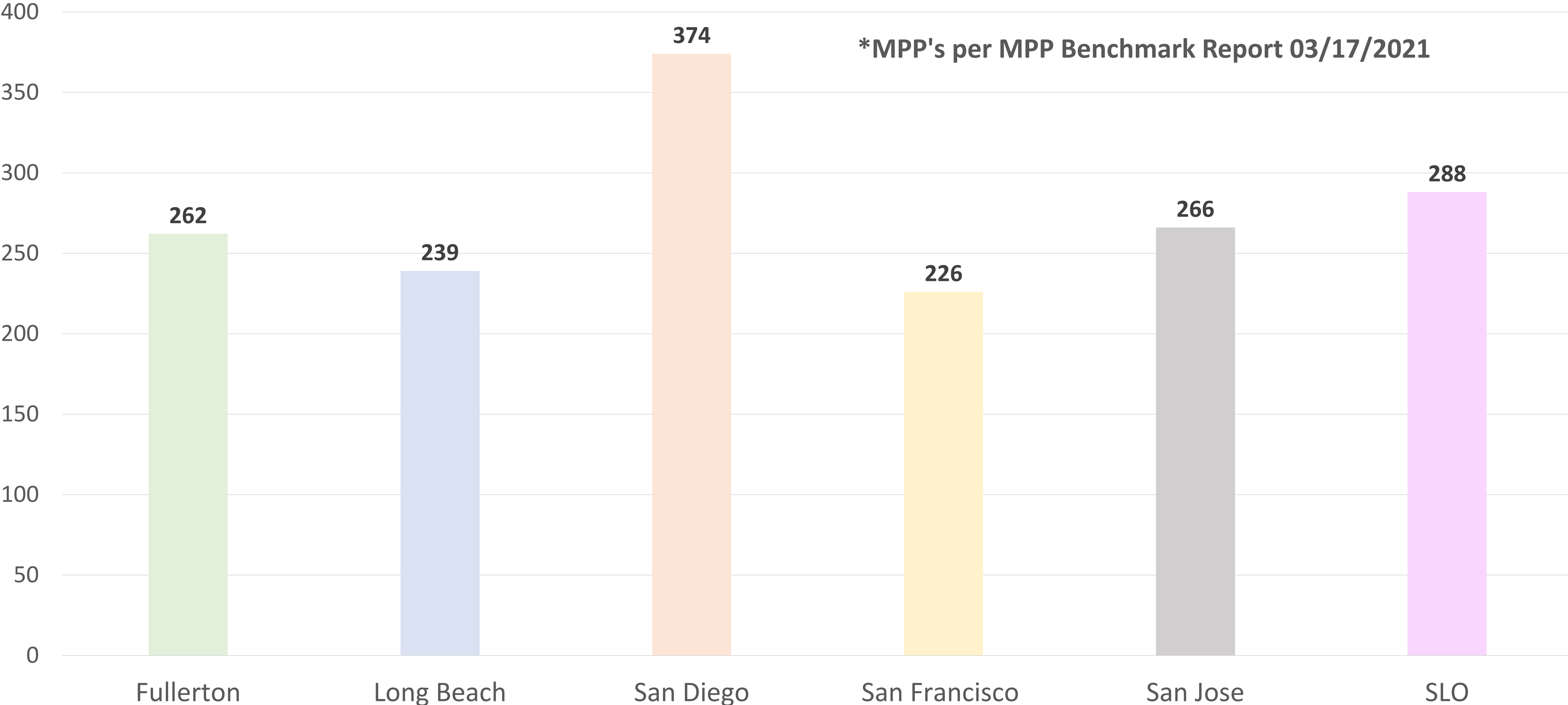


SF STATE



*SF State includes Office of the President

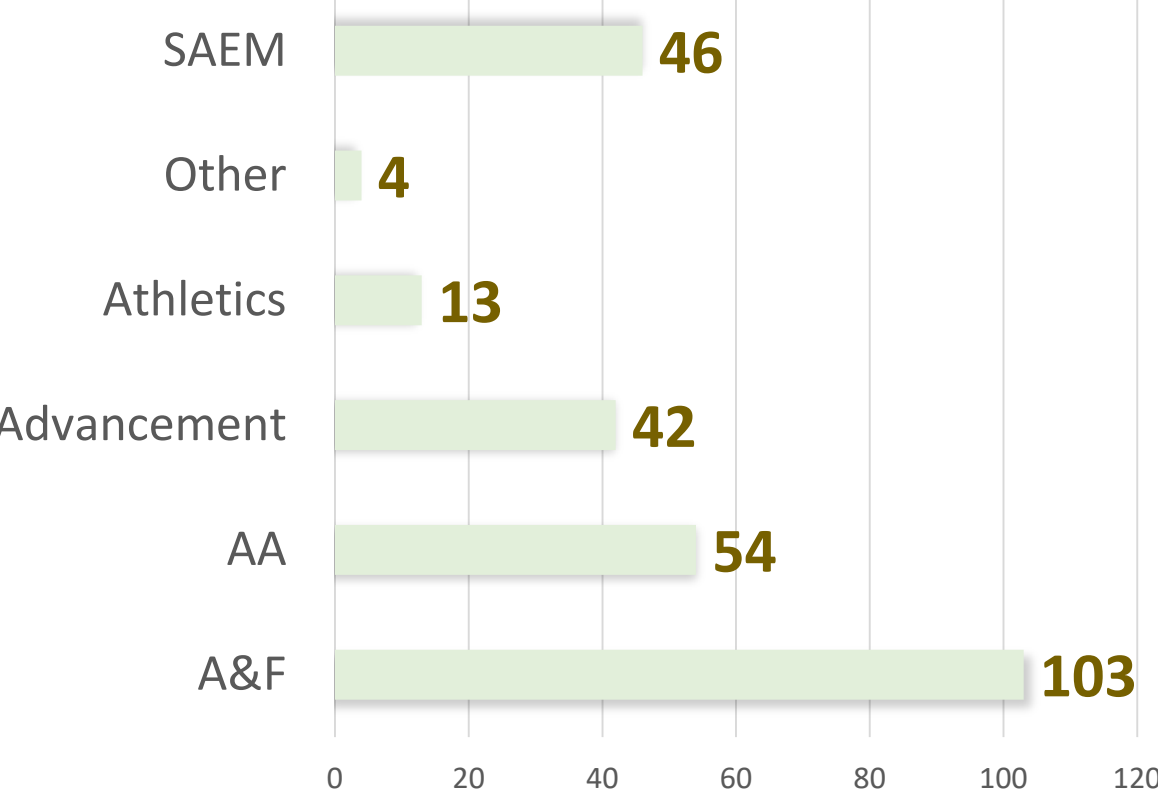
CSU MPP's per SF State Comparable Campuses



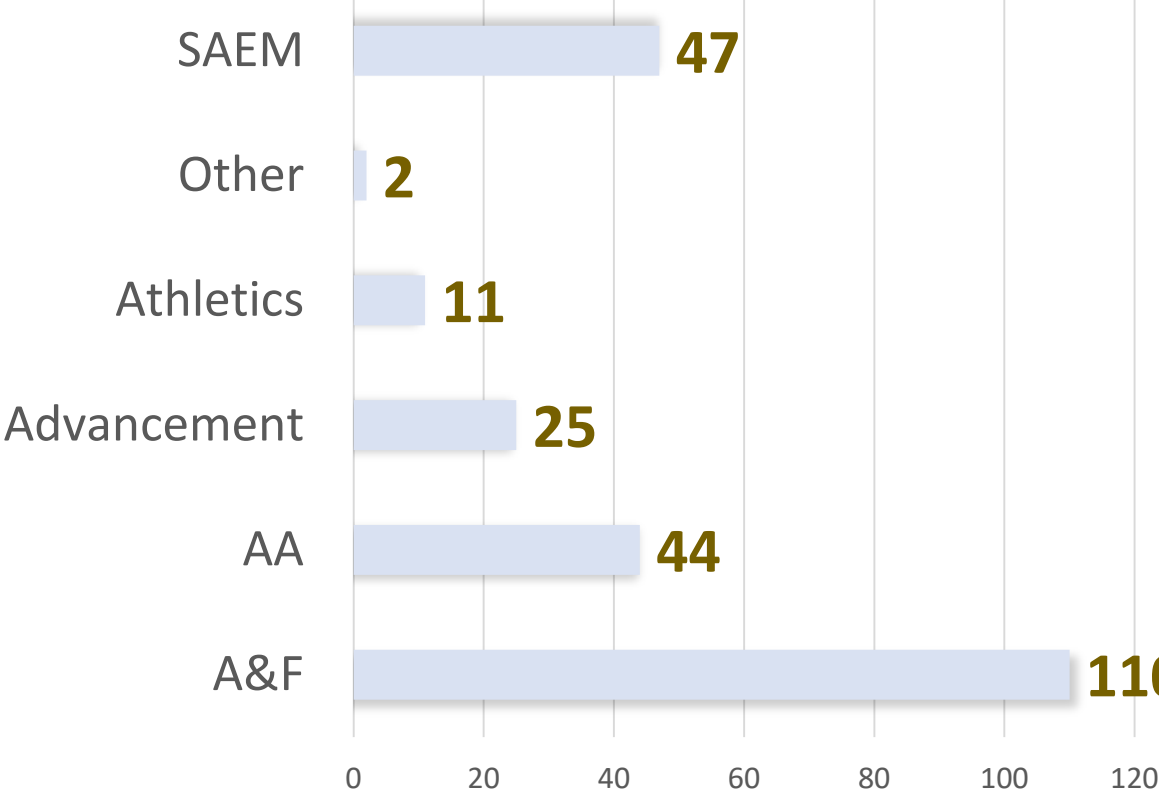
CSU MPP's per SF State Comparable Cabinet Area

CSU	MPP Count
FULLERTON	262
SAEM	46
Other University Operations	4
Athletics	13
Administration & Finance	103
Academic Affairs	54
Advancement	42
LONG BEACH	239
SAEM	47
Other University Operations	2
Athletics	11
Administration & Finance	110
Academic Affairs	44
Advancement	25
SAN DIEGO	374
SAEM	83
Other University Operations	4
Athletics	39
Administration & Finance	121
Academic Affairs	62
Advancement	65
SAN FRANCISCO	226
SAEM	46
Other University Operations	7
Athletics	2
Administration & Finance	77
Academic Affairs	64
Advancement	30
SAN JOSE	266
SAEM	51
Athletics	24
Administration & Finance	80
Academic Affairs	67
Advancement	44
SLO	288
SAEM	59
Other University Operations	5
Athletics	10
Administration & Finance	108
Academic Affairs	71
Advancement	35

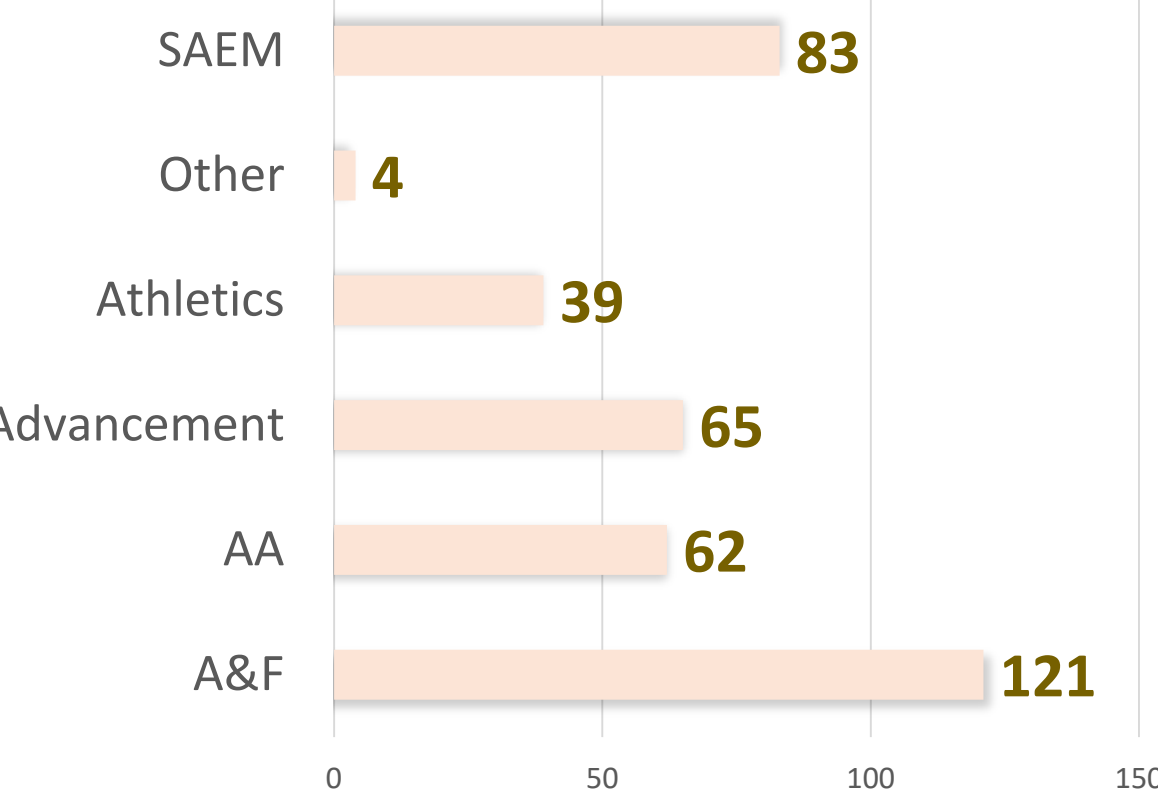
FULLERTON- 262



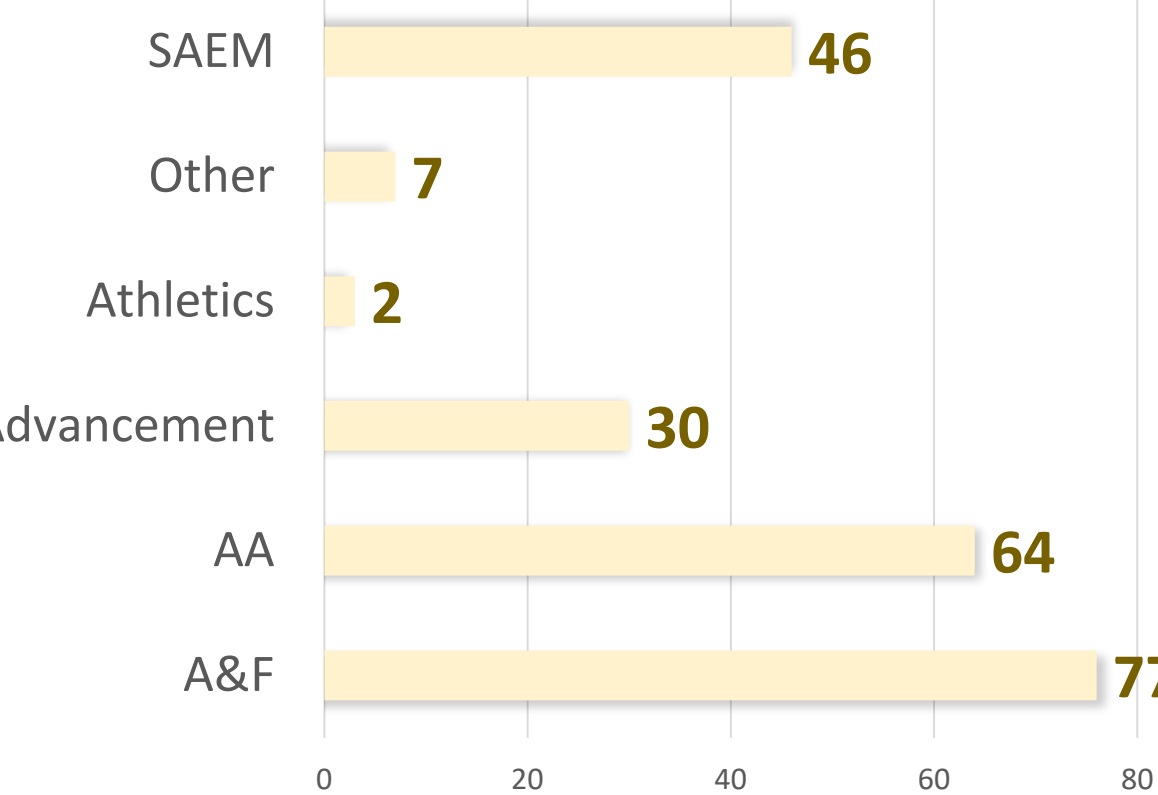
LONG BEACH- 239



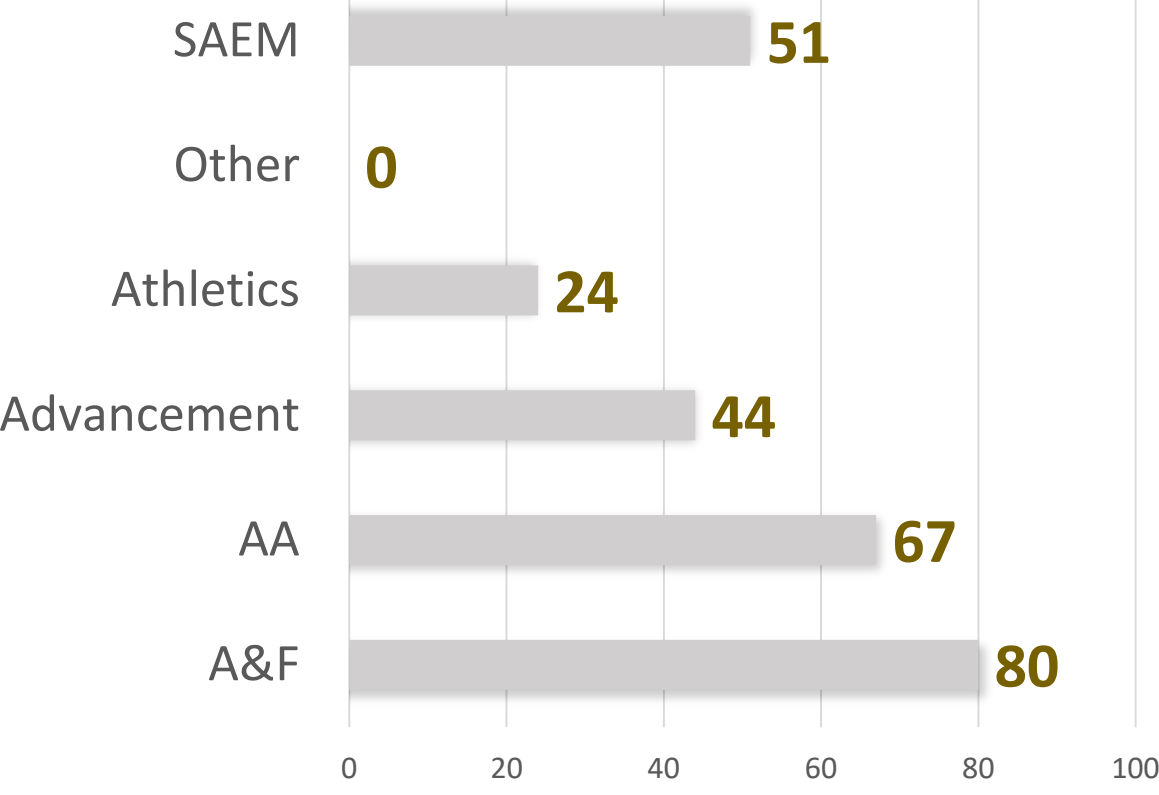
SAN DIEGO- 374



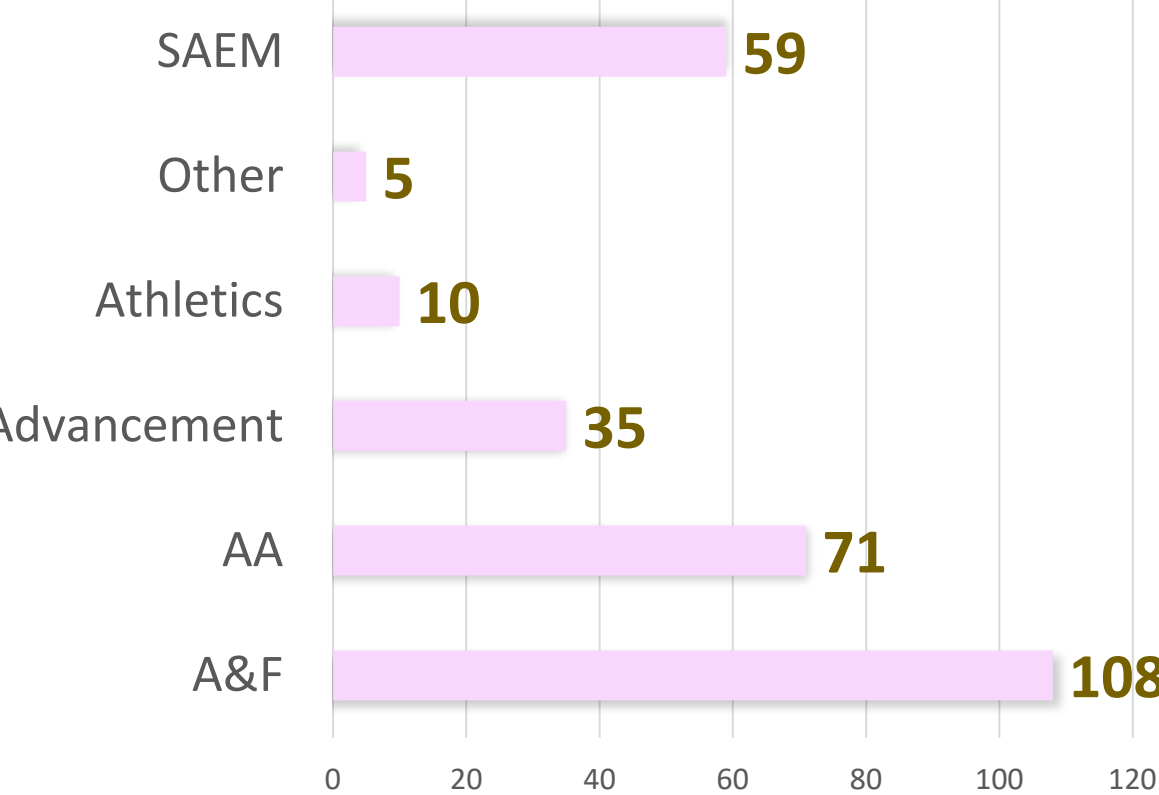
SAN FRANCISCO- 226



SAN JOSE- 266



SLO- 288



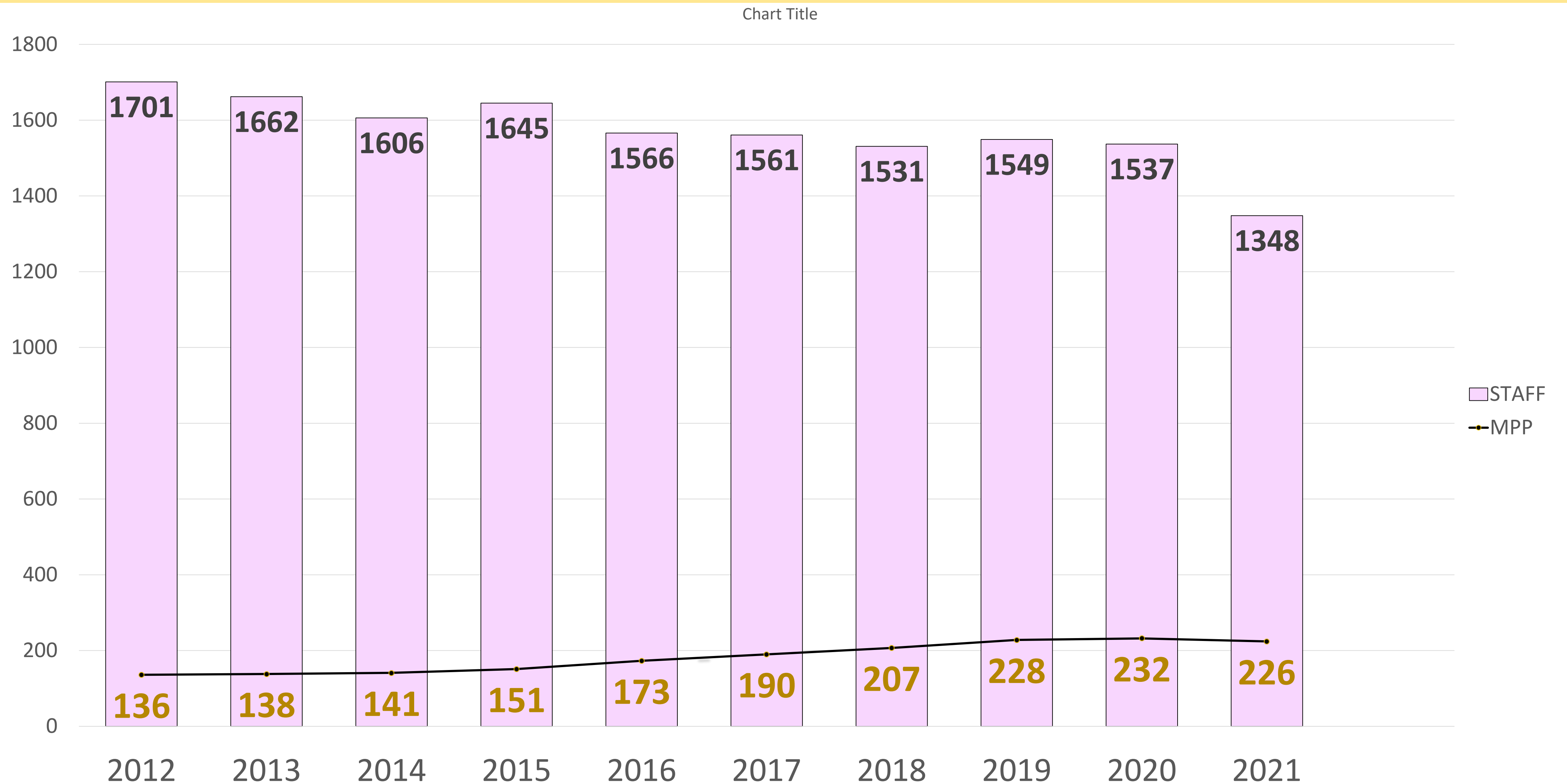
*MPP's per MPP Benchmark Report 03/17/2021

CSU MPP Count 2012-2021 per Comparable Campuses

Count of M80 Positions										
Campus	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
FULLERTON	233	229	239	247	273	260	257	257	269	262
LONG BEACH	207	204	204	222	224	225	229	230	234	239
SAN DIEGO	263	261	273	302	325	326	333	345	362	374
SAN FRAN	136	138	141	151	173	190	207	228	232	226
SAN JOSE	170	174	179	180	193	203	213	237	250	266
SLO	169	167	185	244	255	273	280	285	304	288

*System-Wide Employee Counts by CBID- 03/01/2021

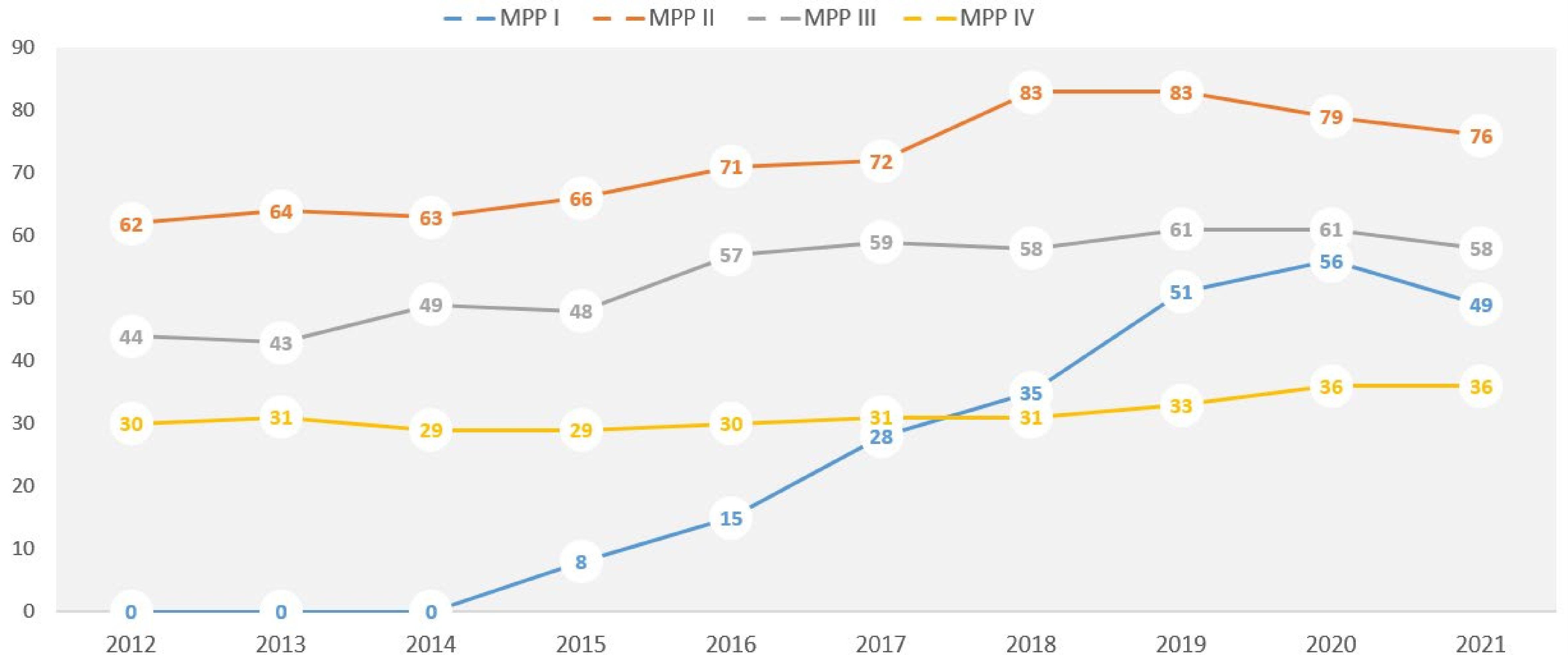
SF State MPP's 2012-2021



*System-Wide Employee Counts by CBID- March 2021

SF State MPP Levels 2012-2021

*System-Wide Employee Counts by CBID- March 2021



Leadership Philosophy Based on Assumptions

- President Corrigan – no Admin I positions
- President Wong (2012) Admin Level I positions introduced
- Potential MPP position increases based on position alignment and supervisory responsibilities
- MPP positions more in alignment with other comparison CSUs
- Position mandates over the past years, MPP classification required

Budget Transparency topic:

**HEERF Funds
for Undocumented Students**

Katherine Lynch

Senior Associate Vice President
Enrollment Management

Student Affairs & Enrollment Management

HEERF Funds and Undocumented Students

- **Legislation and Dept. of Education guidance prohibits the distribution of HEERF funds to undocumented students**
- **Rule applies to institutional and student portion of HEERF funds**
- **Regulatory Limits**
 - **CARES Act required student eligibility for Title IV federal aid (34 CFR 668.32). Codified in June 17, 2020 final rule.**
 - **HEERF II and III: Dept. of Ed has stated that undocumented, DACA and international students are ineligible under 8 USC 1611(a) of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 which prohibits non-citizens from receiving public benefits**

Student Emergency Aid for Undocumented Students

- **CSU and SF State have provided funds to undocumented students:**
 - **Spring 2020: 500 students awarded with State University Grant funds**
 - **Fall 2020: 410 students awarded with CSU designated funds**
 - **Spring 2021: 444 students awarded this week with State University Grant funds**

Updates and Informational Items:

Budget Update

Elena Stoian

Executive Director
Budget Administration & Operations
Administration & Finance

Jeff Wilson

Interim Vice President & CFO
Administration & Finance

Agenda

1. 2020-2021 Winter Current Year Projection (CYP) Review
2. 2021-2022 Budget Planning Process Status

2020-2021 Winter Current Year Projection (CYP) Review

- Conducted as of January 31, 2021
- Required campus budget officers to project current year revenues and expenses based on actual performance as of January 31
- Allowed campus budget officers to adjust projected performance based on known conditions and variances for the rest of the year
- Occurred after impact of layoffs and MPP non-retentions were adjusted centrally at university wide
- Included budget revisions for prior year commitments recorded as of June 30, 2020
- Included state adjustment for the retirement benefits

Winter CYP - Campus Total

In thousands

	FY2020-21 Revised Budget	FY2020-21 Winter CYP	\$ Change Rev Bud CYP	% Change Rev Bud CYP
Revenues	365,574	363,539	-2,035	-1%
Expenditures	381,506	377,958	-3,548	-1%
Income/(Loss)	-\$15,932	-\$14,419	\$1,513	-9%

Winter CYP – Academic Affairs

In thousands

	FY2020-21 Revised Budget	FY2020-21 Winter CYP	\$ Change Rev Bud CYP	% Change Rev Bud CYP
Revenues	3,481	3,555	74	2%
Expenditures	155,941	153,304	-2,637	-2%
Income/(Loss)	-\$152,460	-\$149,749	\$2,712	-2%

Winter CYP – Administration & Finance

In thousands

	FY2020-21 Revised Budget	FY2020-21 Winter CYP	\$ Change Rev Bud CYP	% Change Rev Bud CYP
Revenues	1,817	1,424	-393	-22%
Expenditures	35,998	34,662	-1,336	-4%
Income/(Loss)	-\$34,181	-\$33,238	\$943	-3%

Winter CYP – Student Affairs & Enrollment Management

In thousands

	FY2020-21 Revised Budget	FY2020-21 Winter CYP	\$ Change Rev Bud CYP	% Change Rev Bud CYP
Revenues	303	207	-96	-32%
Expenditures	21,040	19,136	-1,904	-9%
Income/(Loss)	-\$20,737	-\$18,929	\$1,808	-9%

Winter CYP – Office of the President

In thousands

	FY2020-21 Revised Budget	FY2020-21 Winter CYP	\$ Change Rev Bud CYP	% Change Rev Bud CYP
Revenues	19	19	0	0%
Expenditures	1,493	1,383	-110	-7%
Income/(Loss)	-\$1,474	-\$1,364	\$110	-7%

Winter CYP – University Advancement

In thousands

	FY2020-21 Revised Budget	FY2020-21 Winter CYP	\$ Change Rev Bud CYP	% Change Rev Bud CYP
Revenues	307	308	1	0%
Expenditures	5,769	5,714	-55	-1%
Income/(Loss)	-\$5,462	-\$5,406	\$56	-1%

Winter CYP – University Enterprises

In thousands

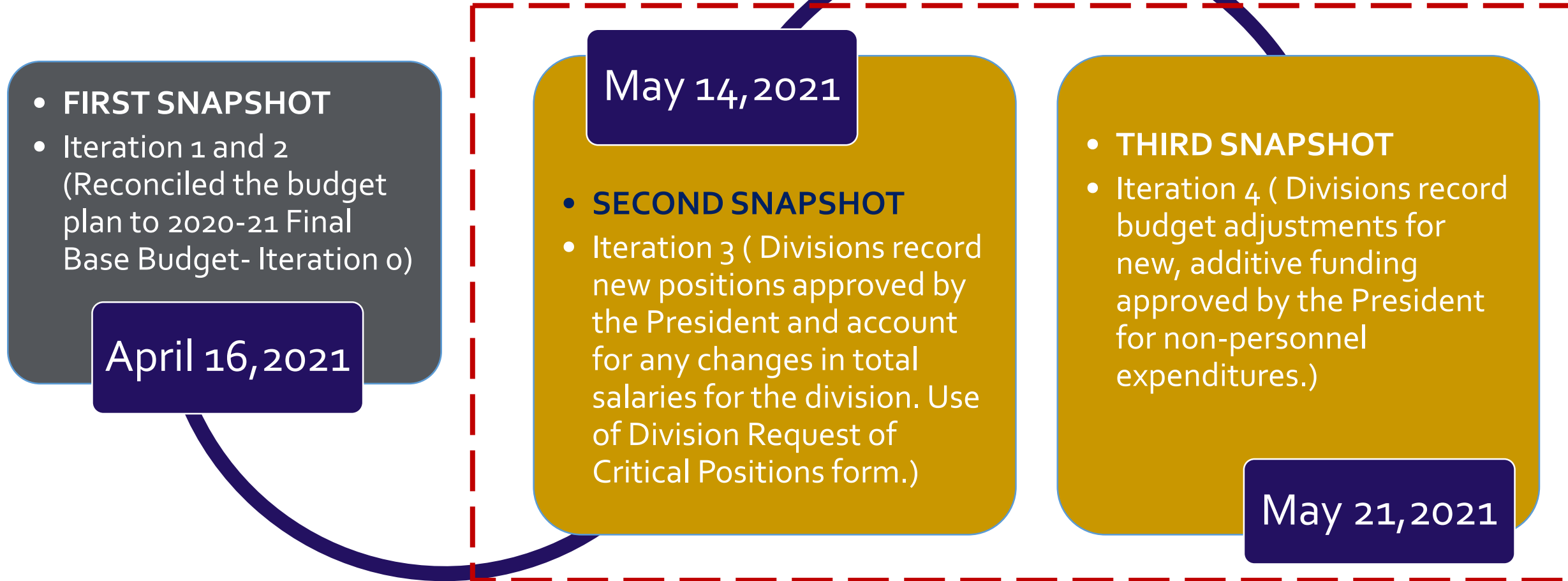
	FY2020-21 Revised Budget	FY2020-21 Winter CYP	\$ Change Rev Bud CYP	% Change Rev Bud CYP
Revenues			0	-
Expenditures	2,200	2,109	-91	-4%
Income/(Loss)	-\$2,200	-\$2,109	\$91	-4%

Winter CYP – University Wide

In thousands

	FY2020-21 Revised Budget	FY2020-21 Winter CYP	\$ Change Rev Bud CYP	% Change Rev Bud CYP
Expenditures	159,064	161,651	2,587	2%
Income/(Loss)	-\$159,064	-\$161,651	-\$2,587	2%

SF State Budget Planning Status



2021-2022 Budget Planning

Budget planning framework

1. Set milestones (adopted by UBC, November 2020)
2. Governor's January proposal (released January 10, 2021)
3. CSU/State advocacy and negotiations (ongoing)
4. Scenario planning (presented at the Feb. 25th UBC)
5. Campus planning iterations (presented this meeting)
- 6. Governor's May proposal**
7. Final state budget
8. Final campus budget

Updates and Informational Items:

Proposed Carryforwards & Reserves Policy

Jeff Wilson

Interim Vice President & CFO
Administration & Finance

(Please refer to the separate document on the UBC webpage where you found this presentation, titled:)

“San Francisco State University Policy: Designated 1 Balances, Reserves, and Carryforwards draft”

Ways to submit your feedback:

Visit the UBC webpage <https://adminfin.sfsu.edu/ubc>

Use the Feedback & Questions form: [Click here](#)

Email to ubc@sfsu.edu

Action Item for the Committee:

**UBC Charge Workgroup:
Recommended Changes to the UBC Charge**

Teddy Albiniaak
UBC Member
Academic Senate Chair Representative

UBC Charge Workgroup members:

Teddy Albiniaak, Faculty/Senate Chair

Andrew Carrillo, Student

Mary Menees, Staff

Jason Porth, MPP/Administrator

Jerry Shapiro, Faculty

Jennifer Summit, UBC Co-Chair

Clarification of member voting procedures:

- With the current limitations of Zoom for voting options, it was determined:
 - zoom polls will be used for procedural items (minutes adoption)
 - a “voice-vote” will serve the interests for action items
- UBC Staff will call on voting member names (excluding the co-chairs) to ask how they vote (for/against/abstain).
- The item will pass at 50% of present voting members plus one. All votes will be counted and published in the chat and meeting minutes
- Any dissenting/abstaining members may discuss their concerns at that time, or may submit their rationale in writing after the meeting, to be attached to the minutes for (public) record.

Overview of Changes to the UBC Charge:

- ASCSU member added to the Ex Officio member list
- ASCSU will not be included as part of the five faculty members
- Dean's Council will forward nominee(s) for Dean member
- Steering Committee term/election timing
- Remove term "Academic" from Dean description
- Update public forum to 20 mins.

15

16 **I. Membership of the University Budget Committee**

17 All members of the University Budget Committee are voting members, unless otherwise indicated on the
18 Membership roster as Ex Officio (non-voting) advisory members.

19 A quorum shall be half plus one of the voting members.

20 The Chief Financial Officer (CFO) & Vice President of Administration & Finance and the Provost & Vice
21 President of Academic Affairs shall co-chair the committee.

22 Ex Officio (voting) Members:

- 23 1. CFO & Vice President of Administration & Finance or designee
- 24 2. Provost & Vice President of Academic Affairs or designee
- 25 3. Vice President of Student Affairs & Enrollment Management or designee
- 26 4. Vice President of Advancement or designee
- 27 5. Vice President of University Enterprises or designee
- 28 6. Chair of the SF State Academic Senate or designee
- 29 7. Chair of the Strategic Issues Committee of the Academic Senate or designee
- 30 8. President, Associated Students or designee
- 31 9. Vice President of Finance, Associated Students or designee
- 32 10. ASCSU Statewide Senator, designated by the Executive Committee of the Academic Senate

34 Appointed (voting) Members:

35 The University President shall make all appointments after receiving recommendations and nominations
36 as described below, as advised by the steering committee. Every attempt shall be made to include
37 diversity of representatives from across the six Colleges, the Library, Cabinet divisions, ranks and
38 constituent preferences. There shall be no restrictions on members serving multiple and consecutive
39 terms, if member agrees or no other representative is available.

- 40 1. Five faculty members, ~~one of whom shall be a member of the Academic Senate of the CSU (ASCSU).~~
41 All faculty shall have the opportunity to self-nominate during the normal Academic Senate elections
42 process. The Senate ExCom shall compile the nominees and forward the entire list to the UBC steering
43 committee for consideration. The three year terms shall be staggered so ideally, no more than two
44 new appointees will be named each year. ~~The ASCSU representative's term should coincide with the~~
45 ~~length of their ASCSU term.~~
- 46 2. Five staff members, ideally serving staggered two-year terms. Nominations will be broadly solicited
47 from the campus community through CampusMemo, union leadership and the Academic Senate.
48 Nominations will be forwarded to the UBC Steering Committee to select a pool of candidates for the
49 President to choose from.
- 50 3. One College Dean or University Librarian, serving a two-year term. ~~College Dean's council shall~~
51 ~~forward nominees to the UBC steering committee for consideration. In order to ensure broad~~
52 ~~communication across campus.~~

60 II. UBC Governance:

61 The UBC Steering Committee:

62 The UBC Steering Committee, convened by the co-chairs, will consist of the following UBC members,
63 as elected by the UBC voting members during the first meeting after election processes have been
64 completed, typically at the June May UBC meeting. Ideally, there should be a meeting between old
65 and new steering committee.

- 66 1) Dean of Academic College or Library
- 67 2) One Staff representative
- 68 3) One Student representative
- 69 4) One Faculty representative

Guests and the Open Forum:

Guests must sign-in upon arrival at physical meetings, or if held virtually, must show their full name on their participant screen.

The UBC meetings are open to the public, and a ~~15~~20-minute Open Forum provides an opportunity for interested members of the campus community to speak (3-minute limit per speaker).

To the extent feasible within the time limit and the complexities of the issues involved, the co-chairs will endeavor to provide responses to questions posed in the public comment period. This will require balancing the commitment to providing information and the desire to offer all guests who wish to do so, the opportunity to speak in the given time.

Questions may be submitted to the UBC Steering Committee at least 48 hours ahead of the meeting to allow for responses to be developed. If the co-chairs, or others in attendance, cannot provide a response during the meeting, due to the complexity of a question asked, responses may be provided at a later date directly, or at the next regularly scheduled meeting of the UBC, if appropriate.

Presentation:

Student Affairs & Enrollment Management Proposed 2021-2022 Budget

Beth Hellwig

Interim Vice President
Student Affairs & Enrollment Management

Katherine Lynch

Senior Associate Vice President
Enrollment Management

Mirel Tikkanen

Senior Budget Officer
Student Affairs &
Enrollment Management

Stephanie Shrieve-Hawkins

Athletics Director
Student Affairs &
Enrollment Management

Derek Trang

Manager, Financial & Business Operations
Office of President & Athletics
Administration & Finance



General Operating Fund Budget

April 29, 2021

San Francisco State University

University Budget Overview

Student Affairs & Enrollment Management (SAEM)

2020 – 2021 Budget Update

2021 – 2022 Budget Planning

General Operating Fund

University Budget Overview

SAEM Divisions

- Office of the Vice President for SAEM (GF)
- Student Life (GF)
 - Campus Recreation (Non-GF)
 - Residential Life (Non-GF)
- Enrollment Management
- Student Affairs (GF)
 - Children's Campus (Non-GF)
 - Student Health Fee Funded Units (Non-GF): Student Health Services, Counseling & Psychological Services, Health Promotion & Wellness
- International Education (GF)
- Equity & Community Inclusion (GF)
- Campus Safety (GF)
 - Parking & Transportation (Non-GF)
- Equity Programs & Compliance (GF)
- Athletics (GF; Non-GF)

SAEM 2020-2021 Achievements (A) and 2021-2022 Prioritizations (P)

Athletics

- A - Engaged our students beyond the classroom and field/court. Student-Athletes participated in community service, social justice initiatives, and used their voice to urge others to vote in the presidential election.
- P - Provide the best service to our diverse student-athletes by ensuring an inclusive, nurturing, and competitive environment as we return to campus.

Campus Safety

- A - Upheld our commitment to the 21st Century Policing Taskforce Pillars; launched the Public Safety Advisory Committee; increased our social media presence; and conducted our Virtual Citizen's Academy.
- P - Continue to build on our efforts with the 21st Century Policing Taskforce Pillars. Parking & Transportation will complete the installation of 20 dual port EV charging stations in Lot 20 and 2 dual port charging stations in Lot 1 to promote sustainability and low gas emission.

Enrollment Management

- A - Process improvements across all departments aimed at providing more timely and accurate information to students.
- P - Prioritize projects and positions to support the development of a strategic enrollment management plan.

Equity & Community Inclusion

- A - Established a Bias Incident Education Team (BIET) that reviews and addresses bias-related incidents and reports as part of our ongoing campus climate initiatives.
- P - Develop a visible campus-wide anti-racism/anti-hate campaign with educational opportunities for students, staff, faculty, and administrators.

Equity Programs & Compliance

- A - Increased and extended communications with the campus community to detect, stop and prevent discrimination, harassment, retaliation, sexual harassment, sexual assault, domestic and dating violence, and stalking.
- P - Implement Targeted Preventative Education Meetings for students, staff and faculty who are accused of behavior that does not arise to a policy violation under the Executive Orders 1096 and 1097, but needs to be interrupted and addressed nonetheless.

SAEM 2020-2021 Achievements (A) and 2021-2022 Prioritizations (P)

International Education

- A - Successfully pivoted to virtual international student recruitment.
- P - Resume study abroad programs when it is prudent to do so.

Student Affairs

- A - Substantial and successful retooling of procedures and practices to provide student mental and medical care via video/telehealth services using ZoomHealth and expanding Electronic Health Records system to counseling services.
- P - Review and adjust organizational structure and staffing levels across the division to more cohesively and strategically focus on campus accessibility and student wellness.

Student Life

- A - Continued student engagement, employment, and leadership to support campus life for those living and learning in-person as well as the many students doing so virtually.
- P - Support a successful re-opening of campus with a positive student experience and re-building of campus community.

Office of the Vice President for Student Affairs & Enrollment Management

- A - Created a Mentor program within SAEM featuring 30 participants.
- P - Ongoing development and use of a Data Dashboard analysis for SAEM.

University Budget Overview - SAEM

2020 – 2021 Budget Assumptions & Cost Reductions

1. Implemented cross-department utilization of resources.
2. Reduced the total number of positions by 37.72 FTE in FY 2020.
3. Significantly decreased and/or eliminated hospitality and travel costs.
4. Planned to use *designated* carryforward to cover multi-year, initiative program-related expenditures, and *structural deficit* carryforward to cover essential operating expenses.
5. Fully funded mandated costs for the ADA and the Title IX/Discrimination, Harassment, Retaliation compliance-related departments (Dept. 4120/Reasonable Accommodations & Dept. 4018/Equity Programs & Compliance).

University Budget Overview

2021 – 2022 Budget Assumptions and Planning

1. SAEM was instructed to plan flat 2021-2022 budgets at the cabinet and division level (no net change from 2020-2021).
2. Expenditure growth may be added as state funding and tuition and fee revenue become more predictable.
3. SAEM may reallocate funds within our cabinet area divisions to address newly-identified needs and/or priorities.
4. Any additional mandatory costs will be added later by Budget Administration & Operations.

SAEM - Summary

FY2020 – 2021 Budget Review

(Dollars in thousands)

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	320	398	303	-5.4%	-24.0%
Salaries and wages	21,092	18,169	18,589	-11.9%	2.3%
Operating Expenses	473	1,542	1,462	209.0%	-5.2%
Total	-21,245	-19,313	-19,749	-7.0%	2.3%

SAEM - Summary

FY2020-2021 Update and FY2021 – 2022 Budget Planning

(Dollars in thousands)

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	303	207	262	-13.4%	26.5%
Salaries and wages	18,589	16,868	18,699	0.6%	10.9%
Operating Expenses	1,462	1,988	1,312	-10.3%	-34.0%
Total	-19,749	-18,649	-19,749	0.0%	5.9%

SAEM – Athletics

FY2020-2021 Budget Review

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	-	-	-	-	-
Salaries and wages	1,480	1,473	1,039	-29.8%	-29.5%
Operating Expenses	-	-	-	-	-
Total	-1,480	-1,473	-1,039	-29.8%	-29.5%

Positions	19-20 Budget	20-21 Budget
Coaches	20.2	11.8
MPP	1.0	1.0
Staff	1.0	1.0
Total	22.2	13.8

SAEM – Athletics

FY2020-2021 Update and FY2021-2022 Budget Planning

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	-	-	-	-	-
Salaries and wages	1,039	1,013	1,039	0.0%	2.5%
Operating Expenses	-	-	-	-	-
Total	-1,039	-1,013	-1,039	0.0%	2.5%
Positions	20-21 Budget	21-22 Budget			
Coaches	11.8	11.4			
MPP	1.0	1.0			
Staff	1.0	1.0			
Total	13.8	13.4			

SAEM – Division of International Education

AVP International Education / Office of International Programs

FY2020-2021 Budget Review

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	-	-	-	-	-
Salaries and wages	1,530	1,471	1,302	-14.9%	-11.5%
Operating Expenses	42	136	17	-59.4%	-87.4%
Total	-1,573	-1,606	-1,319	-16.1%	-17.9%

Positions	19-20 Budget	20-21 Budget
MPP	3	2
Staff	17	16
Total	20	18

SAEM – Division of International Education

AVP International Education / Office of International Programs

FY2020-2021 Update and FY2021-2022 Budget Planning

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	-	-	-	-	-
Salaries and wages	1,302	1,270	1,283	-1.4%	1.0%
Operating Expenses	17	13	36	108.4%	181.2%
Total	-1,319	-1,283	-1,319	0.0%	2.8%
Positions	20-21 Budget	21-22 Budget			
MPP	2	2			
Staff	16	16			
Total	18	18			

SAEM – Division of Campus Safety

FY2020-2021 Budget Review

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	30	134	49	64.0%	-63.3%
Salaries and wages	4,746	3,959	3,957	-16.6%	0.0%
Operating Expenses	81	161	430	430.9%	167.2%
Total	-4,797	-3,986	-4,338	-9.6%	8.8%

Positions	19-20 Budget	20-21 Budget
MPP	7	6
Staff	46.32	37
Total	53.32	43

SAEM – Division of Campus Safety

FY2020-2021 Update and FY2021-2022 Budget Planning

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	49	6	8	-83.7%	26.8%
Salaries and wages	3,957	3,561	3,916	-1.0%	10.0%
Operating Expenses	430	403	430	0.0%	6.7%
Total	-4,338	-3,958	-4,338	0.0%	9.6%
Positions	20-21 Budget	21-22 Budget			
MPP	6	6			
Staff	37	37			
Total	43	43			

SAEM – Division of Enrollment Management

AVP Enrollment Management / Educational Opportunity & Pathway Programs / Registrar’s Office / Student Financial Aid / Undergraduate Admissions & Recruitment

FY2020-2021 Budget Review

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	-	-	-	-	-
Salaries and wages	6,836	5,746	6,545	-4.2%	13.9%
Operating Expenses	34	145	560	1546.9%	287.1%
Total	-6,870	-5,890	-7,105	3.4%	20.6%

Positions	19-20 Budget	20-21 Budget
MPP	14	14
Staff	93	88
Total	107	102

SAEM – Division of Enrollment Management

AVP Enrollment Management / Educational Opportunity & Pathway Programs / Registrar’s Office/Student Financial Aid / Undergraduate Admissions & Recruitment

FY2020-2021 Update and FY2021-2022 Budget Planning

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	-	-	-	-	-
Salaries and wages	6,545	6,053	6,664	1.8%	10.1%
Operating Expenses	560	778	441	-21.2%	-43.3%
Total	-7,105	-6,831	-7,105	0.0%	4.0%
Positions	20-21 Budget	21-22 Budget			
MPP	14	14			
Staff	88	88			
Total	102	102			

SAEM – Division of Student Affairs

AVP Student Affairs / Disability Programs & Resource Center / Reasonable Accommodations

FY2020-2021 Budget Review

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	-	7	-	-	-100.0%
Salaries and wages	2,493	2,099	2,186	-12.3%	4.1%
Operating Expenses	15	157	69	361.3%	-55.8%
Total	-2,508	-2,249	-2,255	-10.1%	0.3%

Positions	19-20 Budget	20-21 Budget
MPP	5	5
Staff	16.5	12
Total	21.5	17

SAEM – Division of Student Affairs

AVP Student Affairs / Disability Programs & Resource Center / Reasonable Accommodations

FY2020-2021 Update and FY2021-2022 Budget Planning

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	-	3	-	-	-100.0%
Salaries and wages	2,186	1,920	2,164	-1.0%	12.7%
Operating Expenses	69	114	91	31.1%	-20.4%
Total	-2,255	-2,031	-2,255	0.0%	11.0%
Positions	20-21 Budget	21-22 Budget			
MPP	5	5			
Staff	12	12			
Total	17	17			

SAEM – Division of Student Life

AVP Student Life & Dean of Students / Student Activities & Events / Career Services & Leadership Development

FY2020-2021 Budget Review

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	260	257	253	-2.5%	-1.2%
Salaries and wages	1,576	1,470	1,409	-10.6%	-4.2%
Operating Expenses	102	229	51	-50.0%	-77.8%
Total	-1,418	-1,443	-1,206	-14.9%	-16.4%

Positions	19-20 Budget	20-21 Budget
MPP	8	7.0
Staff	11.5	10.8
Total	19.5	17.8

SAEM – Division of Student Life

AVP Student Life & Dean of Students / Student Activities & Events / Career Services & Leadership Development

FY2020-2021 Update and FY2021-2022 Budget Planning

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	253	198	254	0.3%	28.5%
Salaries and wages	1,409	1,264	1,421	0.9%	12.4%
Operating Expenses	51	21	39	-23.3%	85.5%
Total	-1,206	-1,087	-1,206	0.0%	10.9%
Positions	20-21 Budget	21-22 Budget			
MPP	7.0	6.8			
Staff	10.8	11.0			
Total	17.8	17.8			

FY2020-2021 Budget Review

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	-	-	-	-	-
Salaries and wages	864	784	873	1.0%	11.3%
Operating Expenses	125	73	71	-43.0%	-3.1%
Total	-989	-858	-944	-4.5%	10.1%

Positions	19-20 Budget	20-21 Budget
MPP	4	4.0
Staff	8	7.3
Total	12	11.3

SAEM – Equity & Community Inclusion

Asian American & Pacific Islander Student Services / Black Unity Center / Dream Resource Center / Office of Diversity, Student Equity & Interfaith Programs

FY2020-2021 Update and FY2021-2022 Budget Planning

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	-	-	-	-	-
Salaries and wages	873	721	896	2.6%	24.3%
Operating Expenses	71	56	48	-32.4%	-14.2%
Total	-944	-777	-944	0.0%	21.5%
Positions	20-21 Budget	21-22 Budget			
MPP	4.0	4.0			
Staff	7.3	7.6			
Total	11.3	11.6			

SAEM – Equity Programs & Compliance

FY2020-2021 Budget Review

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	30	-	-	-100.0%	-
Salaries and wages	634	610	582	-8.2%	-4.5%
Operating Expenses*	21	198	242	1070.3%	22.1%
Total	-625	-807	-823	31.9%	2.0%

Positions	19-20 Budget	20-21 Budget
MPP	7	5.5
Staff	0	0
Total	7	5.5

SAEM – Equity Programs & Compliance

FY2020-2021 Update and FY2021-2022 Budget Planning

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	-	-	-	-	-
Salaries and wages	582	520	609	4.7%	17.1%
Operating Expenses	242	230	214	-11.3%	-6.7%
Total	-823	-750	-823	0.0%	9.8%
Positions	20-21 Budget	21-22 Budget			
MPP	5.5	6			
Staff	0	0			
Total	5.5	6			

SAEM – VP Student Affairs & Enrollment Management

FY2020-2021 Budget Review

	19-20 Budget	19-20 Actual	20-21 Budget	Budget to Budget % Change	FY 20 Budget to FY 19 Actual % Change
Revenue	-	-	-	-	-
Salaries and wages	932	559	697	-25.2%	24.8%
Operating Expenses	54	443	22	-58.8%	-95.0%
Total	-986	-1,002	-719	-27.0%	-28.2%

Positions	19-20 Budget	20-21 Budget
MPP	3	3.0
Staff	7	3.4
Total	10	6.4

SAEM – VP Student Affairs & Enrollment Management

FY2020-2021 Update and FY2021-2022 Budget Planning

	20-21 Budget	20-21 Forecast	21-22 Budget (Iteration 0)	Budget to Budget % Change	FY 21 Budget to FY 20 Forecast % Change
Revenue	-	-	-	-	-
Salaries and wages	697	545	706	1.3%	29.6%
Operating Expenses	22	374	13	-40.8%	-96.5%
Total	-719	-918	-719	0.0%	-21.7%
Positions	20-21 Budget	21-22 Budget			
MPP	3.0	3.2			
Staff	3.4	3.0			
Total	6.4	6.2			

SAEM – Carryforward

Designated Initiatives – Project Rebound/Basic Needs/Rapid Rehousing/Mental Health Awareness
Available Structural Deficit Carryforward and One-time Projects

	Amount
Carryforward – July 1, 2019 (NR401)	3,147,754
Carryforward used – July 1, 2019 – June 30,2020	(1,530,844)
Available NG001/NG025 Balance at Year-End for FY19-20	1,807,896
Carryforward – July 1, 2020 (NR401)	3,424,806
Carryforward used – July 1, 2020 – June 30,2021 (forecast)	(1,804,277)
New CPO funding received in FY20	282,303
Available NG001/NG025 Balance at Year-End for FY20-21	1,768,008
Carryforward – July 1, 2021 (forecast) (NR401)	3,670,840

Carryforward - July 1, 2020 amount includes \$1,181,469 in designated, multi-year initiative program funding.

Carryforward - July 1, 2021 amount includes approximately \$500,000 in designated, multi-year initiative program funding.

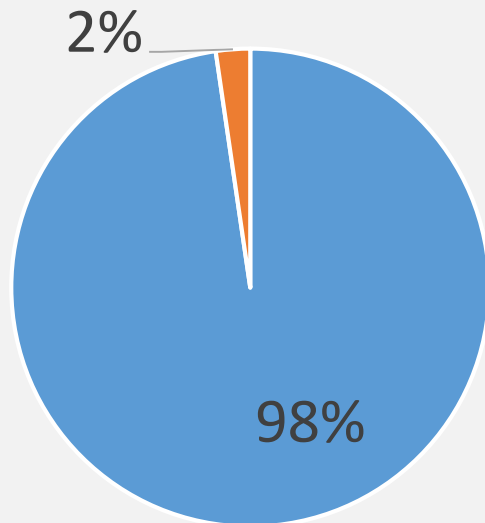
SAEM - Carryforward

Designated Initiatives – Project Rebound/Basic Needs/Rapid Rehousing/Mental Health Awareness
Available Structural Deficit Carryforward and One-time Projects

- The Cabinet applied the carryforward balances from FY19-20 to support its multi-year grant funded projects and one-time operational investments.
- Due to COVID-19 modified campus operations, we will carryforward an estimated total of \$3.6M (Projected Year-End NG001/NG025/NR401 Available Balances).
- In anticipation of Fall 2021 campus repopulation, much of SAEM's FY20-21 carryforward will be utilized to:
 - continue Enrollment Management's strategic and comprehensive enrollment planning and outreach;
 - support strategic student services programs as well as all CSU designated initiatives.

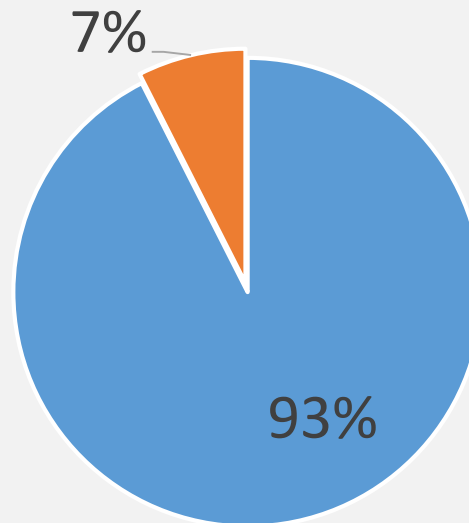
SAEM – Expenditure Components

FY2019-2020



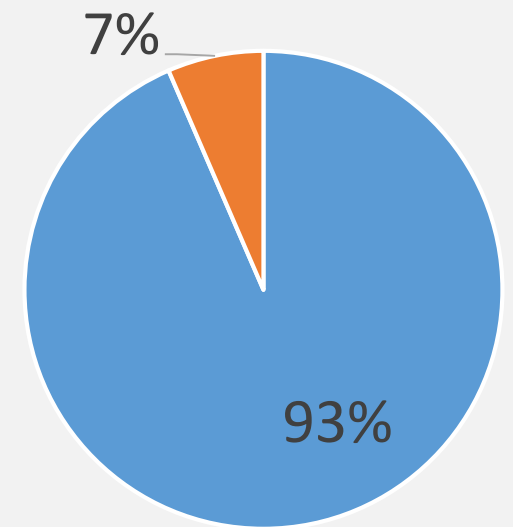
■ Salary & Wages ■ O&E

FY2020-2021



■ Salary & Wages ■ O&E

FY2021-2022



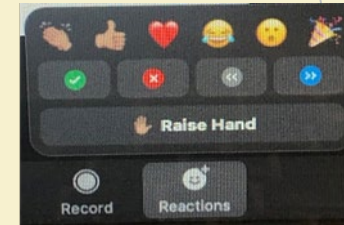
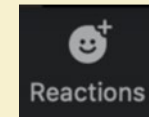
■ Salary & Wages ■ O&E

PUBLIC FORUM

20 minutes, three minutes per speaker

Please:

- ✓ "Raise your Hand" *(found on your Reactions menu, lower right corner)*
*Unmute yourself when called upon to speak. For transparency, please begin with your **name, title, department**, then 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 our community members ~





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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

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