



SAN FRANCISCO  
STATE UNIVERSITY

# University Budget Committee

April 24, 2025

## 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 soon

Next UBC meeting:

Last UBC meeting of the Spring semester: Thursday, May 15, 2025, 10:00 AM – 12:00 PM via Zoom

# Welcome from UBC Co-Chairs

**Jeff Wilson**

CFO & Vice President  
Administration & Finance

**Amy Sueyoshi**

Provost & Vice President  
Academic Affairs

# Share Your Thoughts

## UBC Meetings

Attend and participate in the public forums

## UBC Office Hours

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

## By Email

[ubc@sfsu.edu](mailto: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, April 25, 2025**

**Faculty & MPP:** 11:00 AM – 12:00 PM

**Staff:** 11:00 AM – 12:00 PM

**RSVP to:** [ubc@sfsu.edu](mailto:ubc@sfsu.edu)

All meetings take place via Zoom

# AGENDA

Member rollcall / member updates

Minutes Approval (UBC March 2025 meeting)

President's Remarks

Instructionally Related Activities (IRA) Fee

- Member questions
- Guest questions

Aligning Expenditures with Student Demand: LFCoB

- Member questions – 5 mins.
- Guest questions – 5 mins.

**BREAK (5 mins.)**-----

Aligning Expenditures with Student Demand: CHSS

- Member questions
- Guest questions

Aligning Expenditures with Student Demand: CPaGE

- Member questions
- Guest questions

Public Forum

UBC coordinator

Jeff Wilson

Lynn Mahoney

Elena Stoian

Eugene Sivadas

Andreana Clay

Alex Hwu

ALL

# Approval of Minutes from UBC meeting March 2025

All past meeting minutes can be found on the UBC Webpage

# President's Remarks

**Thank you.**

**Questions?**

- From members
- From guests





# Instructionally Related Activities Fee (IRA)

Elena Stoian, Ex-Director, Budget Administration & Operations

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1. History of the IRA (California State and the California State University)
2. Overview of IRA at San Francisco State (local policies and standards)
3. San Francisco State IRA Process
4. Six-Year Historical IRA Collection

## CA Education Code 89230 defines and establishes IRA

- Activities and laboratory experiences
- Partially sponsored by an academic discipline or department
- Integrally related to instructional offerings
- Considered to be essential to a quality educational experience and a necessary instructional experience

Samples: Athletics, Radio, TV, Film; Music & Dance Performance; Theater & Musical Production; Art Exhibits; Publication; Forensics ; Others associated with instruction as defined above

1. Chancellor establishes the IRA fee for the campus
2. Paid by all enrolled students
3. Funds are used solely to support activities defined by Education Code 89230
- 4. Funds shall not be used for tuition matters**
- 5. Establish IRA Advisory Committee**
6. Increasing the fee beyond \$10 by a student referendum or alternative consultation
7. The cost of insurance for extramural athletic activities is paid from fee revenue
8. Major changes to IRA programming may reduce the fee

# CSU STUDENT FEE CATEGORIES

## IRA- CATEGORY II FEE

1. *Category I – Systemwide Mandatory Tuition & Order Required to Apply to, Enroll in, or Attend the University (i.e., tuition)*
2. **Category II – Campus Mandatory Fees paid to Enroll in or Attend the University (i.e., IRA and Gator Pass)**
3. *Category III – State-Supported/Miscellaneous Course Fees (i.e., science lab fees)*
4. *Category IV – Fees Paid to Receive Materials, Services or Use Facilities; Fees to Reimburse the University for Additional Costs (i.e., new student orientation)*
5. *Category V – Fees paid to Self-Support Programs (i.e., extended education, parking, housing, etc.)*
6. *Category VI – Systemwide voluntary fees (i.e., student representation fee – must opt out)*

Each campus must ensure:

1. All policies/procedures are in writing
2. Funding/allocation decisions adhere to viewpoint neutrality
3. Policies/procedures are made available & easily accessible by students/student organizations
4. Policies include an appeal process with prompt review

Established by the Campus IRA Advisory Board and endorsed by the Student Fee Advisory Committee (SFAC)

Funding Priorities per the San Francisco State IRA Budget Request Guidelines:

- The highest priority is given to programs involving students in all facets of their activities
- Programs operated by faculty/staff are given lower priority

IRA Student Fee – General	IRA Athletics & Recreational Sports
\$50 / student/term	\$68 / student/term
Academic Affairs/University Library	
SFAC / IRA Advisory Board (based on enrollment)	



IRA Student Fee-  
General  
\$50 / student/term



IRA General



IRA Advisory  
Board "Projects"



Library

IRA Athletics &  
Rec Sports  
\$68/student/term



Intercollegiate  
Athletics



General Athletics  
Programs



IRA Campus  
Recreation

# SIX-YEAR OF IRA REVENUES

	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
General IRA Fee	\$2,698,085	\$2,541,647	\$2,451,810	\$2,312,447	\$2,199,342	\$2,111,064
Athletics IRA	3,090,762	2,907,621	2,791,213	2,637,207	2,944,265	2,825,237
Campus Recreation(*)	559,622	32,036	515,425	486,782	27,011	27,483

Note: For FY2023- 24 and 2024-25, the Campus Rec Fee is recorded under Athletics IRA

**Thank you.**

**Questions?**

- From members
- From guests

# Lam Family College of Business Budget Presentation

Eugene Sivadas, Dean

Yim-Yu Wong, Associate Dean

Larry Low, CBO

April 24, 2025

UBC Presentation

# Presentation Outline

- Larry Low will present budgetary numbers.
- Since our enrollment issues are at the root of budgetary challenges—Yim-Yu will take a look at our enrollments.
- Eugene will then outline some bigger picture challenges and approaches

# College Realignment Strategies

## (Personnel Summary)

	Pre-Covid	“Pre-MBRA”	“MBRA”				
FTE	FY 2019-20	FY 2022-23	FY 2023-24	FY 2024-25	Variance FY19-FY24	Variance FY22-FY24	% Change FY22-FY24
Faculty, T/TT	110.4	103.50	93.9	90.9	(19.50)	(12.60)	-12.2%
Lecturer Faculty *	31.60	32.18	26.18	21.46	(10.14)	(10.72)	-33.3%
Department Chair	4.60	4.60	4.60	4.60	-	-	-
MPP	5.00 [3.00]	5.00 [3.00]	5.00 [3.00]	5.00 [3.00]	-	-	-
Staff	18.00 [17.00]	18.00 [17.00]	18.00 [17.00]	18.00 [17.00]	-	-	-
Total	169.6	163.28	147.68	139.96	(29.64)	(23.32)	-14.3%

1. \* FTE is reflective at vacant replacement rate in the respective fiscal year and not actual salary.

# Lam Family College of Business

## (Budget Summary)

	Pre- Covid	“Pre-MBRA*”	“MBRA*” – In Thousands				
	FY 2019-20	FY 2022-23	FY 2023-24	FY 2024-25	Pre-Covid Variance FY19- 24	Pre-MBRA Variance FY22-FY24	% Change FY22-FY24
Salaries and Wages	\$19,451,146	\$19,685,313	\$19,668,184	\$18,753,806	(\$697,340)	(\$931,507)	-4.7%
Graduate Professional Fee	\$739,978	\$714,597	\$696,800	\$758,542	\$18,564	\$43,945	6.1%
Graduate Program Fee (Building Fee)	\$422,952	\$422,163	\$422,066	\$439,519	\$16,567	\$17,356	4.1%
Lam Larsen Payout	\$812,280	\$1,004,328	\$1,026,094	\$1,059,537	\$247,257	\$55,209	5.5%
Op. Expense (OE)	\$328,121	\$825,950	\$500,000	\$500,000	\$171,879	(\$325,000)	-39.5%
Total	\$21,754,477	\$22,652,351	\$22,313,144	\$21,511,404	(\$243,073)	(\$1,140,997)	-5.0%
Total without Lam Larsen	\$20,942,197	\$21,648,023	\$21,287,050	\$20,451,867	(\$490,330)	(\$1,196,156)	-5.5%

\* MBRA = Multi-Year Budget Realignment

# Lam Family College of Business

## 2024 – 2025 Budget Snapshot

Lam Family College of Business Budget						
2024 - 2025	Tenure/Tenure Track	Chair and MPP	Staff	Summer Session Pool	Lecturer Pool	Total
Salary	\$12,874,618	\$1,660,019	\$1,309,065	\$1,362,493	\$1,547,611	\$18,753,806
2025- 2026	To Be Determined			\$1.437,712	\$506,257	



# Lam Family College of Business

## 2024 – 2025 Graduate Business Programs

MBA Professional Fees - \$285 Per Unit	Amount		MBA Program Building Fee - \$700/\$1200	Revenue
Summer 2024	\$25,620		Summer 2024	\$9,716
Fall 2024	\$515,903		Fall 2024	\$222,708
Spring 2025	\$472,402		Spring 2025	\$207,095
Academic Year Total	\$1,011,390		OLLI Rental	\$23,100
Financial Aid (25%)	\$252,848		Academic Year Total	\$462,619
College of Business (75%)	\$758,542			
Expenses	Annual		Expenses	Annual
Salary & Benefits	\$466,304		DTC Rent	\$563,380
Accreditation Visit	\$30,000			
Faculty Publishing, Research Square, Mini Grant, Advertising	\$140,000			
AACSB Accreditation - MSA-MSBA-ECON Faculty Director	\$55,000		Rent Shortfall	\$100,761
Academic Year Total	\$619,304			
Balance	\$67,238			

# Lam Family College of Business

## 2024 – 2025 Lam Larsen Payout

Endowment Payout	Amount
2024 - 2025	\$1,059,538
Expenses	Amount
LLR Professor Awards	\$100,000
<b>LLR Directors and Associate Directors Stipends</b>	\$152,500
Reimbursed Release Time	\$140,000
Initiative Budgets	\$351,000
Bloomberg Terminals	\$80,000
Dean's Projects (VITA, Suitable, Speaker Series)	\$35,000
Career Services	\$130,000
Total	\$987,500
Balance	\$50,538

# Lam Family College of Business

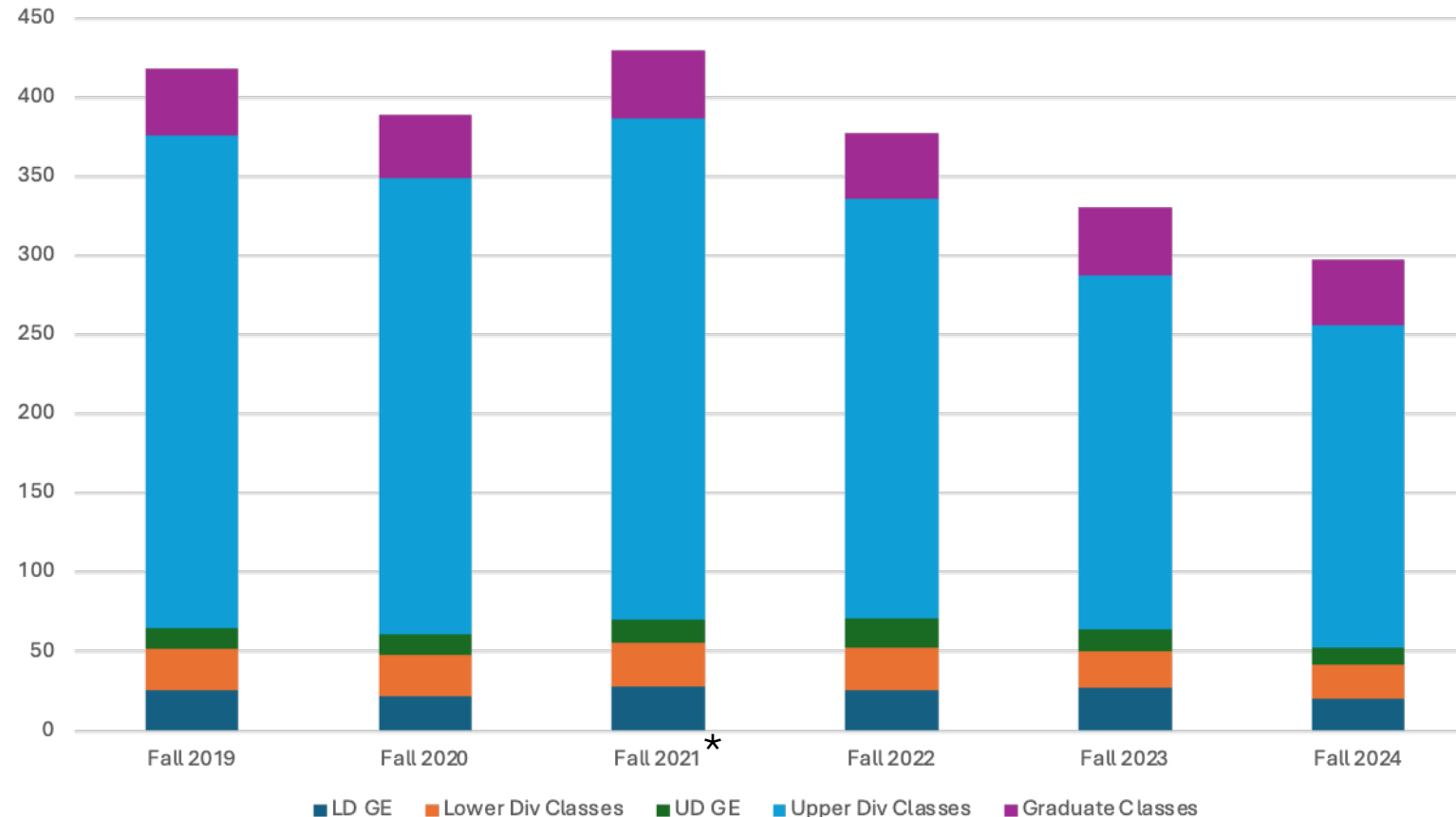
## 2024 – 2025 Operating Expenses

	Budget Amount
2024 - 2025 Operating Expenses – Academic Resources	\$500,000
2024 - 2025 Operating Expenses	Amount
Research Databases – WRDS, Refinitiv, Compustat, CRSP	<b>\$135,000</b>
Conference Travel via Concur	\$150,000
Salesforce & Hardware	\$55,000
Student Assistants	\$80,000
Total	<b>\$420,000</b>
2024 – 2025 College Wide Charges	Amount
Copiers, Telephone, Facilities Work Order Recharge	<b>\$60,000</b>
Central Office Supplies & Control P	\$20,000
Total	<b>\$80,000</b>

# LFCoB Enrollments: Primary Majors FTES

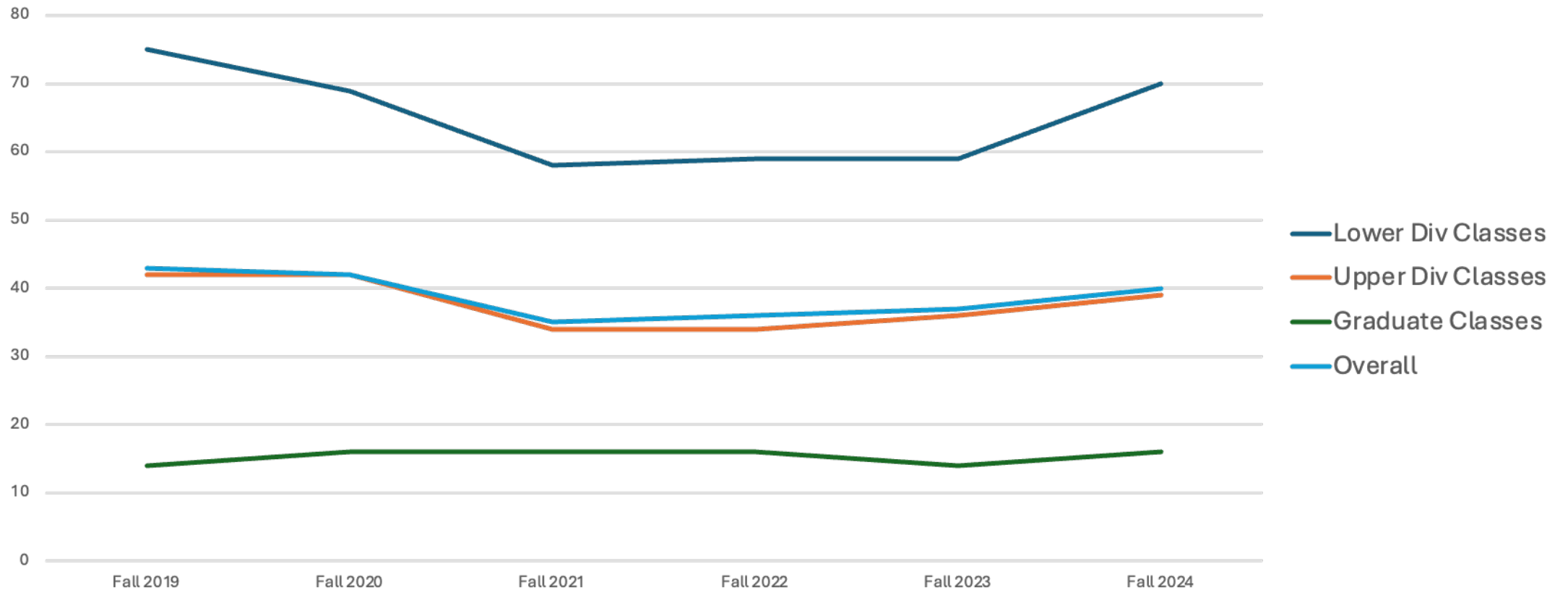
	"Pre-MBRA"				"MBRA"		
FTES	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	F22 - F24 % change
a.Undergrad	5,248	4,619	4,420	4,068	3,799	3,606	-11.35%
e.2nd/Post Bac	1	2	5	6	14	13	+1.16%
g.Graduates	229	248	254	235	216	231	-1.70%
<b>LFCoB Total</b>	<b>5,478</b>	<b>4,869</b>	<b>4,679</b>	<b>4,309</b>	<b>4,029</b>	<b>3,850</b>	<b>-10.65%</b>

# LFCoB Sections Scheduled

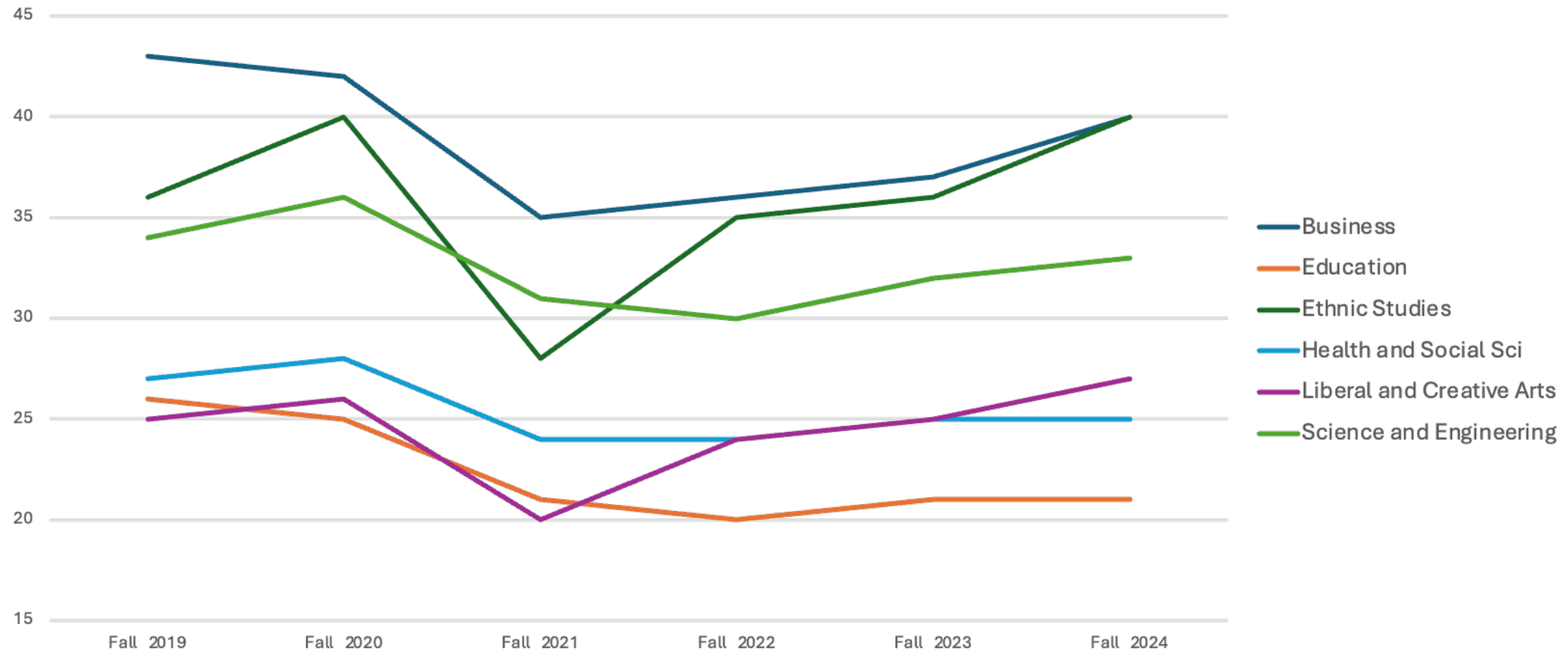


Section Type	F22 - F 24 % change
Lower Div - GE	-23.08%
Lower Div	-18.52%
Upper Div - GE	-38.89%
Upper Div	-23.40%
Graduate	0%
All sections	-21.16%

# LFCoB Average Class Enrollment



# College Average Class Enrollment



SFSU IR > Program Review > Curriculum and Instruction > DIY Course Enrollment, excludes supervision

# LFCoB Low-Enrolled Sections

	"Pre-MBRA"				"MBRA"		
Sectin Count	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	F22 - F24 % change
Lower Div.	2	0	7	0	1	0	0%
Upper Div.	14	6	49	39	11	7	-82%
Graduate	6	1	2	1	2	5	+400%
<b>Total</b>	<b>22</b>	<b>7</b>	<b>58</b>	<b>40</b>	<b>14</b>	<b>12</b>	<b>-70%</b>

SFSU IR > Program Review > Curriculum and Instruction > Class Schedule Report, excludes supervision

Low enrolled section: Lower Division < 18 enrolled; Upper Division < 15 enrolled; Graduate < 8 enrolled

\*COVID-19 pandemic semester.



# LFCoB Major Enrollment Headcount

Enrollment Type	Fall 2019	Fall 2024
1.1st Freshmen	464	367
2.New UG Transfer	767	456
3.New 2nd/PBac	0	4
4.New Graduates	72	85
5.Continuing	4,044	2,828
6.Returning	36	46
7.Transitory	95	64
<b>Total</b>	<b>5,478</b>	<b>3,850</b>

**-29.71%**

# LFCoB Department Number of Primary Majors

Programs	Fall 2019	Fall 2024	F 2019 to F 2024 Change	F 2019 to F 2024 % Change
Accounting + Blend	786	482	-304	-38.68%
Business Analytics + Blend	0	20	20	
Decision Sciences + Blend	63	46	-17	-26.98%
Economics + Blend	251	145	-106	-42.23%
Finance	645	536	-109	-16.90%
General Business	736	651	-85	-11.55%
Hospitality and Tourism Mgmt	197	99	-98	-49.75%
Information Systems	321	233	-88	-27.41%
International Business	336	175	-161	-47.92%
Labor and Employment Studies	24	16	-8	-33.33%
Management	811	436	-375	-46.24%
Marketing	1,078	778	-300	-27.83%
MAECON -> MSQE + Blend	12	17	5	+41.67%
MBA	136	110	-26	-19.12%
MSA + Blend	38	40	2	+5.26%
MSBA + Blend	44	64	20	+45.45%
<b>Total</b>	<b>5,478</b>	<b>3,848</b>	<b>-1,630</b>	<b>-29.76%</b>

# Impact of Budget Cuts on LFCoB

- Dramatic decrease in Tenure Lines.
- Historically Less Reliant on Lecturer Faculty but Even Fewer Lecturer Faculty ([Instructional Practitioners](#))
- We have always been an efficient college and teach the highest SFR.
- The vast majority of our classes do not require expensive lab support.

# Revenue Generation Strategies

- Relaunching the MBA for Executives
- Online Degree Completion Program
  - launched Spring 24 with 5 students. Fall 2024—17, Spring 25-25, Fall 25-estimated 30-35.
- Graduate Program Fees
- Lam Larsen Funds—with the reimagination we have discretionary funding to provide momentum to the college
- Focus on Undergraduate & Graduate Enrollment

# Cost-Cutting Strategies and Pain Points

- Even Greater Efficiency—Low Enrolled Classes
- Reduce the Number of Sections of courses offered
- Increase class size
- Summer Schedule—Rather Expensive
- Low Degree Conferred Programs—IRC
- Departmental Configurations
- Downtown Campus
- Number of Units of Electives for a Concentration
- Reduce number of elective offerings
- Operating Expenses – To Be Determined

**Thank you.**

**Questions?**

- From members
- From guests

**5 Minute Break**

# **UBC Budget Meeting**

## **College of Health & Social Sciences**

**April 24, 2025**

**Andreana Clay, Dean**  
**Ruth Cortez, College Business Officer**



# CHSS Mission

- The College of Health & Social Sciences prepares students to help solve the most pressing and enduring issues confronting the well-being of individuals, families, communities and society. Students, faculty and staff participate in a learning process that fosters excellence in their professions and supports them in the pursuit of equity and social justice. To advance this mission, the College is committed to innovative teaching, scholarship and service that inspire leadership for positive social change.

# Healers & Change Agents



Child & Adolescent Development



Criminal Justice



Counseling



Family Interiors Nutrition & Apparel



Kinesiology



Nursing



Public Affairs &  
Civic Engagement



Public Health



Physical Therapy



Recreation Parks & Tourism



Sociology & Sexuality Studies



Social Work



# CHSS Impact: Serving Our Communities



# College of Health and Social Sciences

## Operating budget allocation - FY 2022-23 through FY 2024-25 (in thousands of dollars)

	“Pre-MBRA”	“MBRA”			
	FY2022-23	FY2023-24	FY2024-25	\$ change FY22-FY24	% change FY22-FY24
Revenue	(1,185)	(1,449)	(1,174)	11	0.9%
Salaries and Wages	21,438	20,355	19,244	(2,194)	-10.2%
Op. Expenses (OE)	0	0	300	300	----
<b>Total</b>	<b>20,253</b>	<b>18,906</b>	<b>18,370</b>	<b>(1,883)</b>	<b>-9.3%</b>

\*Pre-GSI figures. Note: Aug 2023 UBC slides took FY 2022-23 figures from May 2023 UBC slides, which included the GSI for FY2022-23..

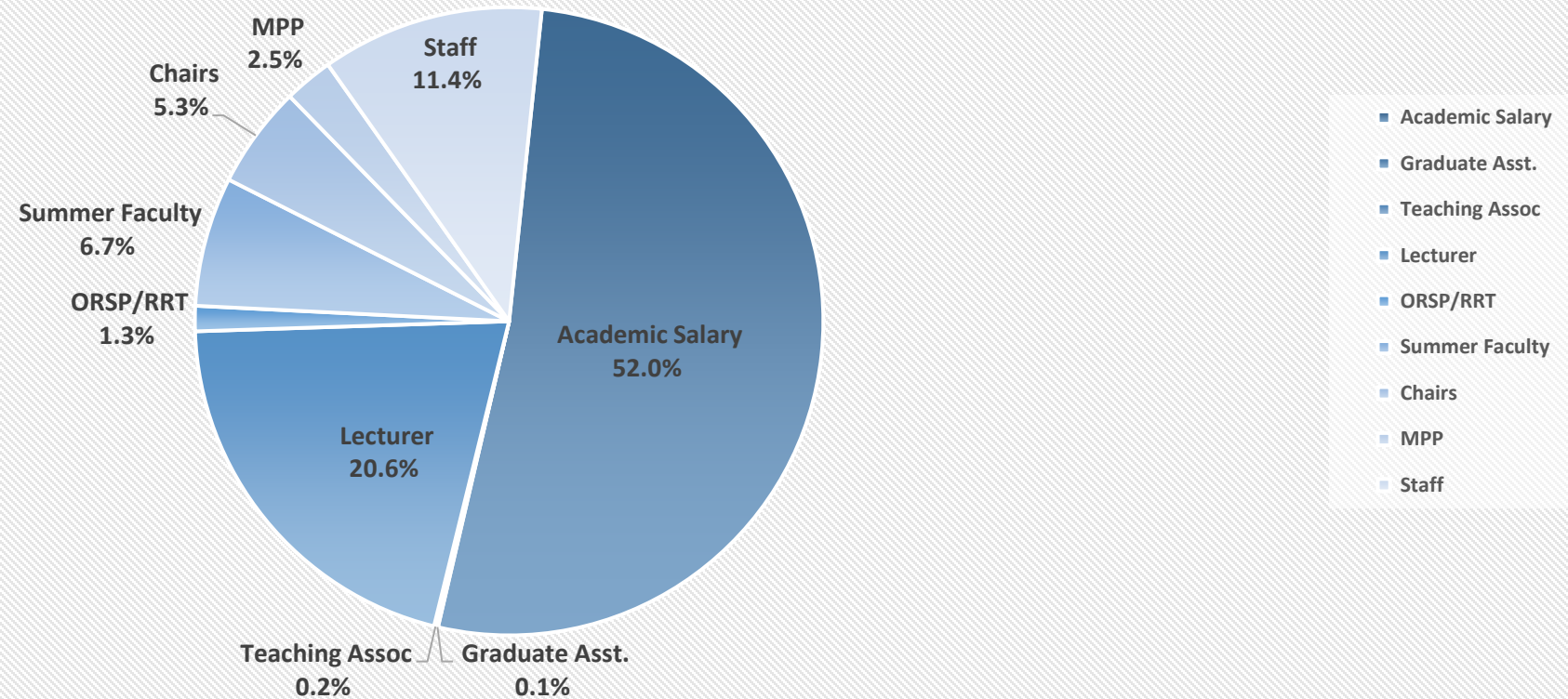
\*\* Salaries and Wages revised from \$20.1M to \$19.2 due to \$858K adjustment (winter review), includes \$250K in ORSP RRT initial budget allocation

\*\*\* Operating Expense (OE) allocations for Colleges were funded using carryforward funds in FY 2022-23 and FY 2023-24.

NOTE: College OE in FY 2024-25 (GF) = College OE in FY 2023-24 (CFW)

# 24/25 Salaries/Wages Budget \$19.2M in %

2024–25 Budget Breakdown



# College of Health and Social Sciences

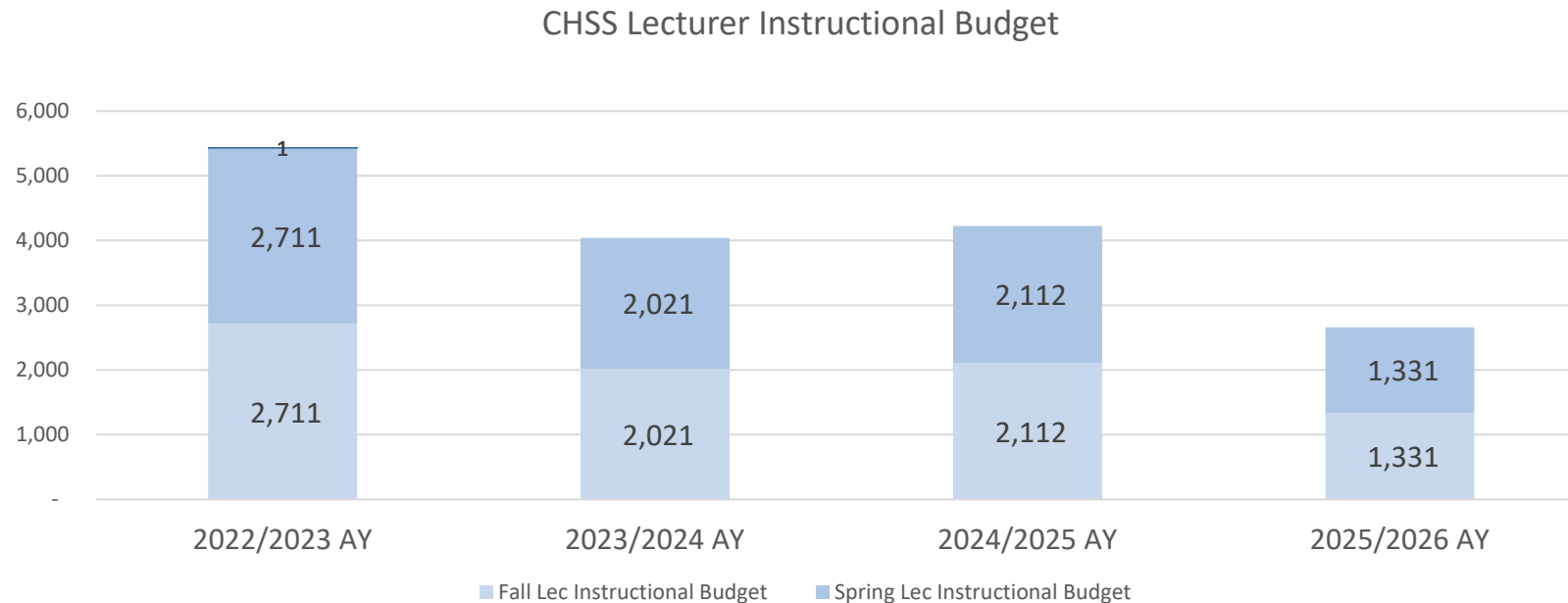
## Budgeted positions (FTE) - FY 2022-23 through FY 2024-25

	“Pre-MBRA”	“MBRA”			
FTE	FY 2022-23	FY 2023-24	FY 2024-25	FTE change FY22-FY24	% change FY22-FY24
Faculty, T/TT	105.8	98.6	87.6	(18.2)	-17.2%
Lecturer Faculty *	86.1	62.3	59.4	(26.71)	-31.0%
Department Chair	6.2	6.6	6.8	0.6	9.7%
MPP	3.0	3.0	3.0	0.0	0.0%
Staff **	36.8	36.0	28.9	(7.9)	-21.5%
Total	237.9	206.5	185.7	(52.21)	-21.9%

- FTE = part time faculty budget allocation / replacement rate for the corresponding FY (pre-GSI), minus FTE 12.1 in \$858K adjustment amount
- Chair increase .60 due to program demand

\*\* The reduction in staff in FY 2024-25 includes 5 IT staff who were transferred to Academic Technology, 1 VSIP staff, 1.50 staff separated

# CHSS Lecturer Instructional Budget



Semester	2022/2023 AY	2023/2024 AY	2024/2025 AY	2025/2026 AY
Fall Lec Instructional Budget	2,711	2,021	2,112	1,331
Spring Lec Instructional Budget	2,711	2,021	2,112	1,331
<b>AY Lecturer Instructional Budget</b>	<b>5,423</b>	<b>4,041</b>	<b>4,223</b>	<b>2,661</b>
<i>** includes \$250K ORSP/RRTs</i>				
\$ change FY22-FY23, FY24, FY25		(1,382)	(1,200)	(2,762)
Lec Budget % change FY 22-FY24		-25.5%	-22.1%	-50.9%

# Summary of FTES and Class Section Data

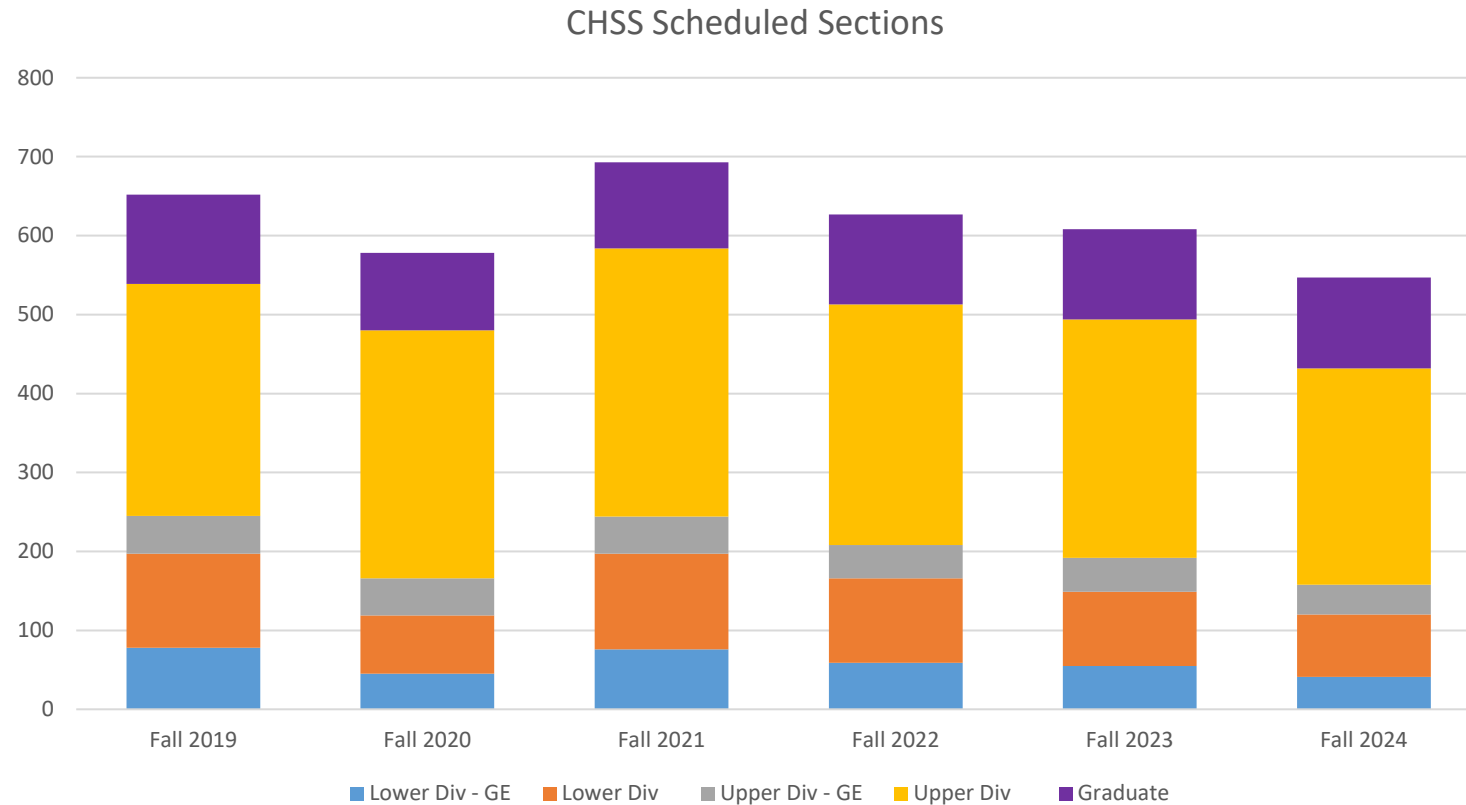


# CHSS Enrollment: Primary Major FTES

	“Pre-MBRA”				“MBRA”		
FTES	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	F22-F24 % change
Undergraduate	4369	4366.3	4150.4	3773.1	3676.9	3509.2	-7%
2 <sup>nd</sup> Deg./Post Bacc.	52.8	60.5	62.8	38.1	22.8	22.5	-40.94%
Graduate	506	522.1	524.2	532.9	551.3	557.8	4.67%
Totals	4927.8	4948.9	4737.4	4344.1	4251.0	4089.5	-5.86%

1. Data obtained from Institutional Research > Applications and Enrollment > Student Enrollment > Student (Major) Enrollment Report, Official Headcounts and FTEs

# CHSS Sections Scheduled



Section type	F22-F24 % change
Lower Div - GE	-52.54%
Lower Div	-34.58%
Upper Div - GE	4.76%
Upper Div	-5.57%
Graduate	-5.26%
All sections	-11.41%

1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > Class Schedule Report, excludes supervision
2. \* COVID-19 pandemic semester

# CHSS Low Enrolled Sections

	“Pre-MBRA”				“MBRA”		
Section count	Fall 2019	Fall 2020	Fall 2021*	Fall 2022	Fall 2023	Fall 2024	F22-F24 % change
Lower Div.	9	6	36	13	3	4	-69.23%
Upper Div.	49	43	87	71	61	64	-9.86%
Graduate	16	5	8	13	8	12	-7.69%
Total	74	54	131	97	72	80	-17.53%
				F22-24 Estimate Savings**		\$120,870	

1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > Class Schedule Report, excludes supervision
2. Low enrolled section: Lower Division < 18 enrolled; Upper Division < 14 enrolled; Graduate < 7 enrolled
3. \* COVID-19 pandemic semester
4. \*\* 97 sections, fall 2022 – 80 sections, fall 2024 = 17 sections (3 WTUs per section) \* \$7110 vacant rate = \$120,870.

# Curricular Cost Reduction Plan

## **Increase Efficiency of Class Offerings**

- Sharing classes among similar disciplines (Methods courses, GVAR, etc.).
- Consolidate sections and reduce number of low enrolled classes.
- Reduce number of elective courses and prioritize major classes.
- In process of standardizing class size to increase SFR.
- Reorganized degree requirements to decrease units in majors.

**Thank you.**

**Questions?**

- From members
- From guests

# Aligning Expenditures with Current Student Demand: College of Professional and Global Education



Alex Hwu, Dean

# **FY2024-2025 UBC Budget Overview**

(College of Professional & Global Education )

[cpage.sfsu.edu](http://cpage.sfsu.edu)

**By Alex Hwu**

# College of Professional & Global Education

## CPaGE Financial Model

- CPaGE Cost Recovery – 38%
  - 5% to CO and 5% to SF State Cost Recovery
  - 28% to cover all CPaGE Indirect, marketing, recruitment and SEIC
- Campus Partner Revenue Sharing
  - Open University – 31% of gross or \$122.5 unit/enrollment
  - Special Sessions – 8% of gross
  - Academic programs net revenue sharing – 50/50%
- CPaGE Self-Support Reserve Target – 6 months of annual expenditure
- CPaGE follows all SF State and CO policies – EO 1099



# College of Professional & Global Education

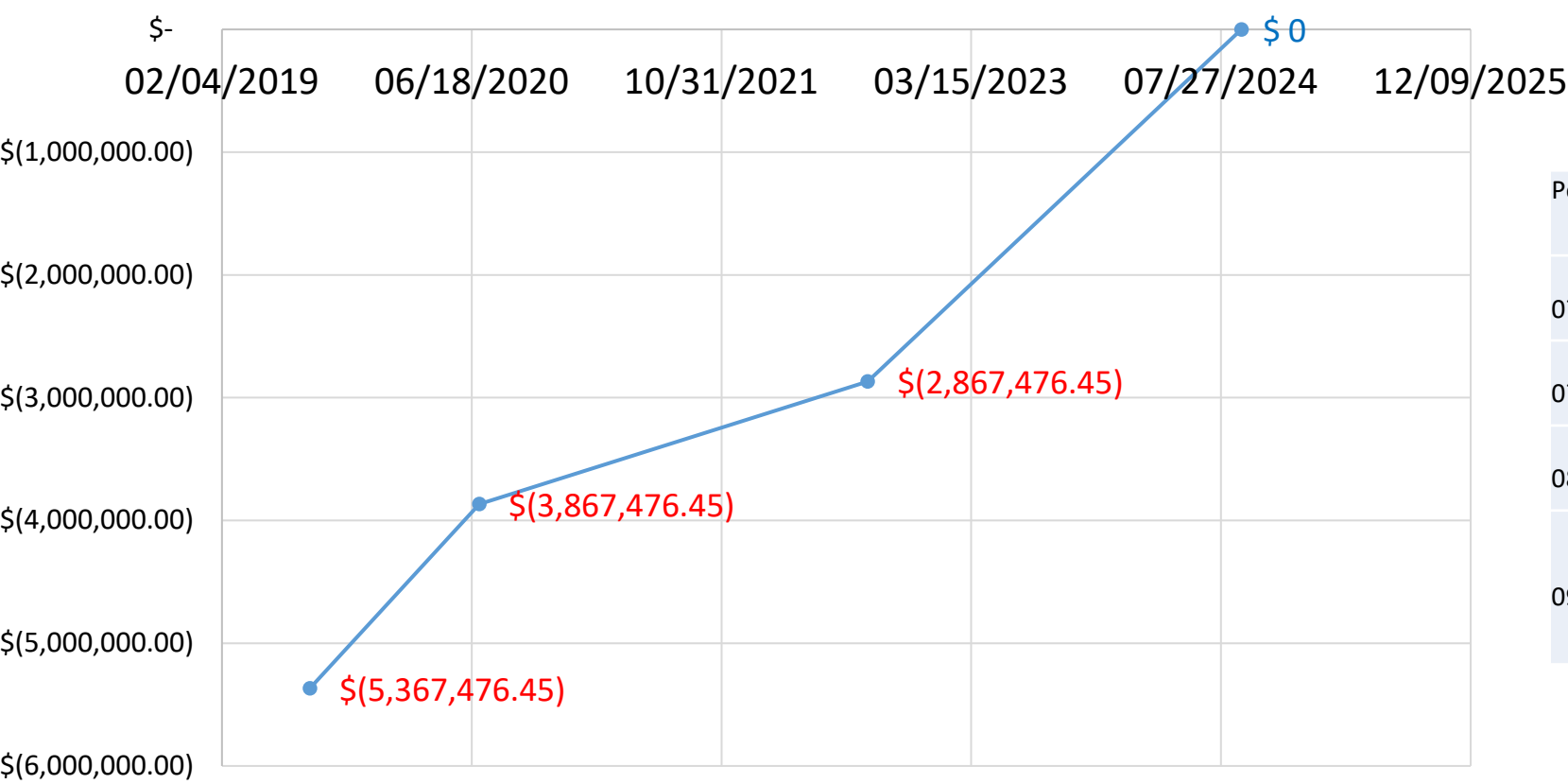
## CPaGE Program Offering

- Domestic Population
  - Online Degree Completion (bachelor's)
  - Open University
  - Winter Session
  - Professional Certificates (Credit & noncredit)
  - Special Sessions
  - Concurrent Enrollment
- International Partnerships
  - Semester@SF
  - 3+1+1 (Certificates + Master Degree)
  - University Pathway Program

# College of Professional & Global Education

## Budget Deficit Reduction

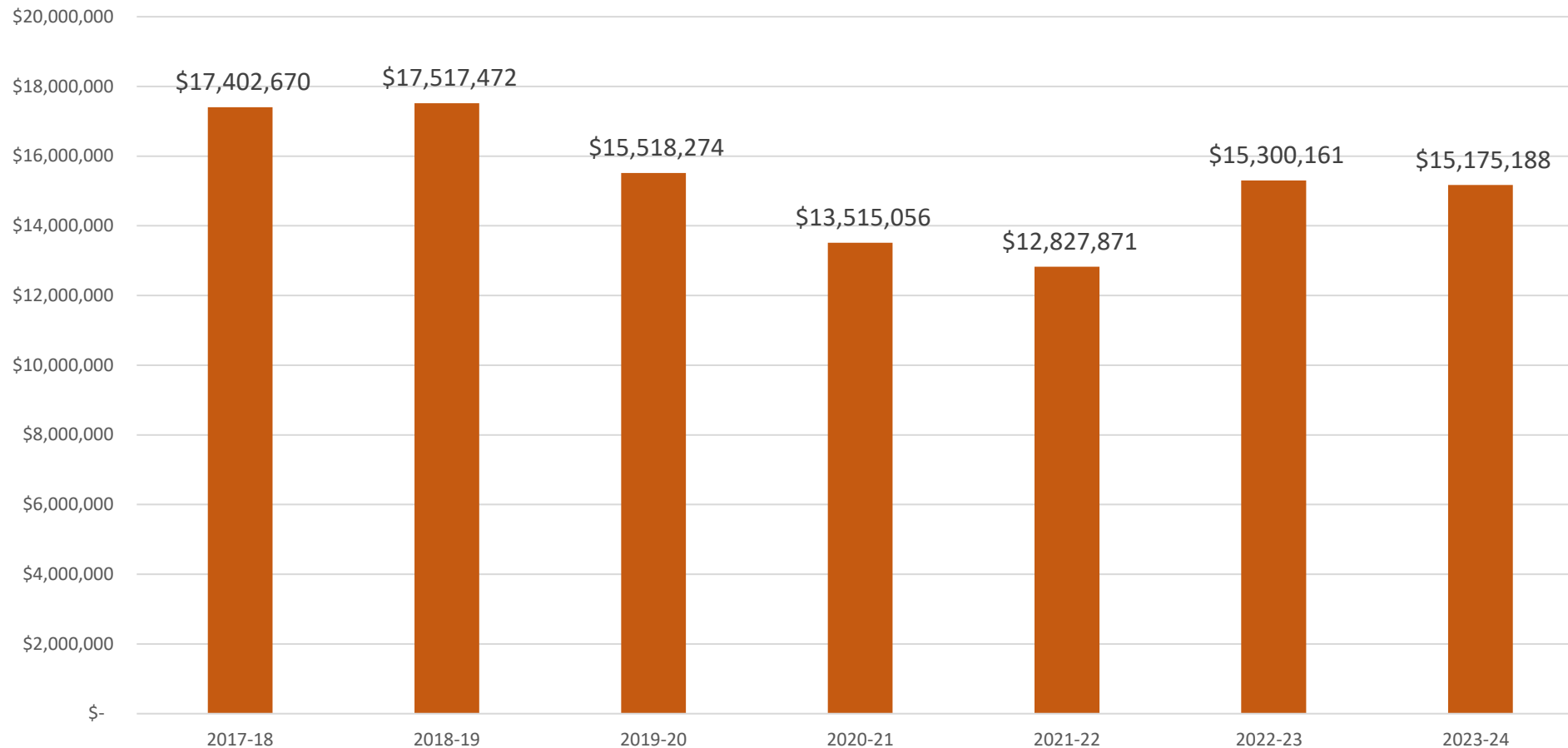
CPaGE Fund Balance



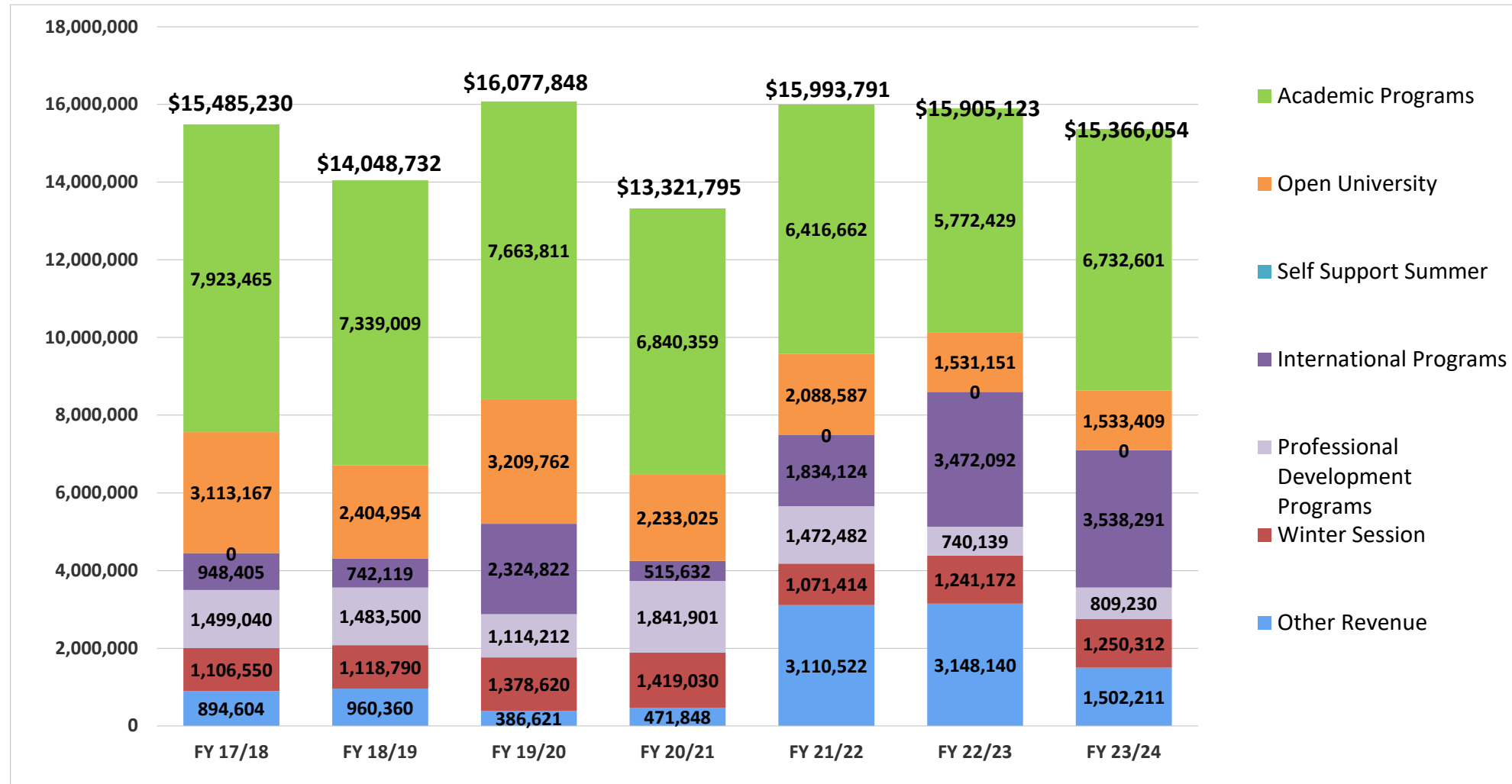
Posted Date	CPaGE Fund Balance	Debet Pay-Off
07/30/2019	\$ (5,367,476.45)	
07/03/2020	\$ (3,867,476.45)	\$ 2,000,000.00
08/20/2022	\$ (2,867,476.45)	\$ 1,000,000.00
09/06/2024	\$ -	\$ 2,867,476.00

# College of Professional & Global Education

**CPaGE Annual Expenditure**

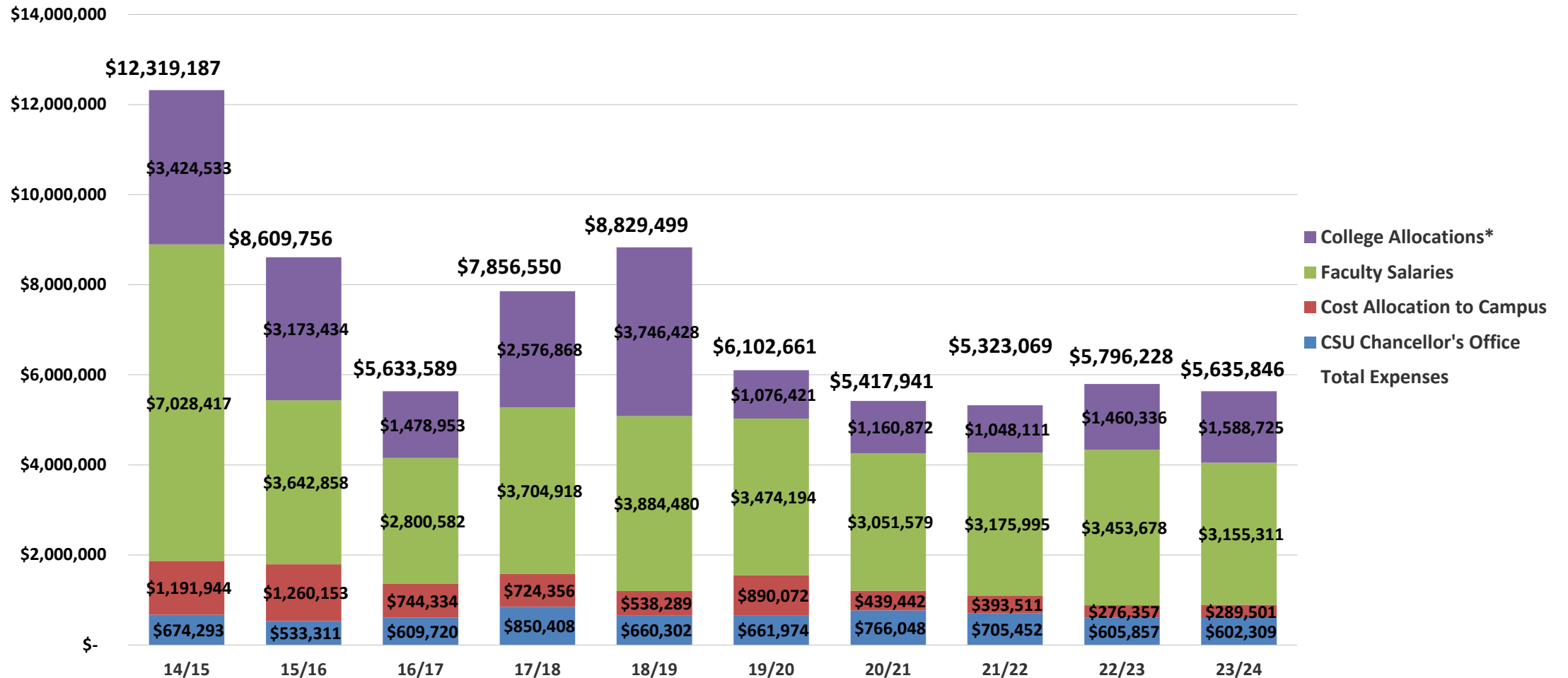


# College of Professional & Global Education Annual Revenue



# College of Professional & Global Education

## CPaGE Overall Financial Return to Campus 2014-2024



# CPaGE Budget Overview

- **Reasons for FY 24-25 Negative Fund Balance**
  - Clearing Negative Balance FY 24-25 (Actual): \$2,867,476
  - SEC Annual Bond Payment of \$1.15M (20 Years)
  - Salary and Benefit Increase of \$750K (GSI)
  - Decline International Revenue of \$800K
- **FY 25-26 Budget Projections:**
  - Increase Fees by 10 to 15% starting Fall 2025 by \$500K
  - Continue to Reduce DTC Rental Cost (\$200K Reeducation)
  - Online Degree Completion Programs Enrollment Growth by 2.1M
  - Rebound of International Revenue by \$500K
  - Developing new professional graduate programs (CLS, Counseling, Health and Pscy)

# College of Professional & Global Education

## Revenue and Expense Summary - FY 2022-23 through FY 2024-25

	<b>FY2022-23 Actuals</b>	<b>FY2023-24 Actuals</b>	<b>FY2024-25 Budget</b>	<b>\$ change FY22-FY24</b>	<b>% change FY22-FY24</b>
<b>Revenue</b>	(15,905,123)	(15,368,842)	(16,222,728)	(350,605)	2.2%
<b>Salaries and Wages</b>	8,322,965	8,377,901	8,443,783	120,818	1.5%
<b>Op. Expenses (OE)</b>	7,977,196	6,797,287	9,024,474	1,047,278	13%
<b>Total</b>	<b>(18,875)</b>	<b>(212,529)</b>	<b>1,245,529</b>	<b>1,264,404</b>	<b>100%</b>

**Thank you.**

**Questions?**

- From members
- From guests

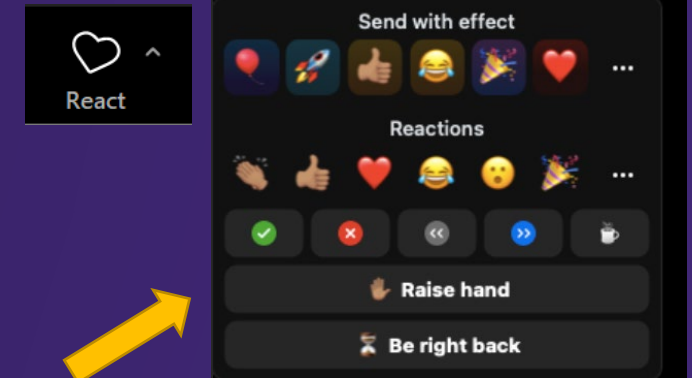


# Public Forum

*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.*

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Check our UBC webpage for information, past  
meeting materials, meeting updates and how to  
contact the UBC

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