

University Budget Committee

February 3, 2020



Agenda

Welcome

1. Approval of Meeting Minutes from December 3, 2019 VP Wilson
2. Update from President Mahoney President Lynn Mahoney
3. 2020-2021 Governor's Budget Proposal VP Wilson
4. Reimagining the University Budget Committee Provost Summit & VP Wilson
5. Open Forum (10 minutes: 3-mins per speaker)

Adjournment

**Welcome
and
Announcements**

Lynn Mahoney
President

Jeff Wilson
Interim Vice President & CFO
Administration & Finance

Approval of December 3rd Meeting Minutes

Jeff Wilson

Interim Vice President & CFO
Administration & Finance

2020-2021 Governor's Budget Proposal

Jeff Wilson

Interim Vice President & CFO
Administration & Finance



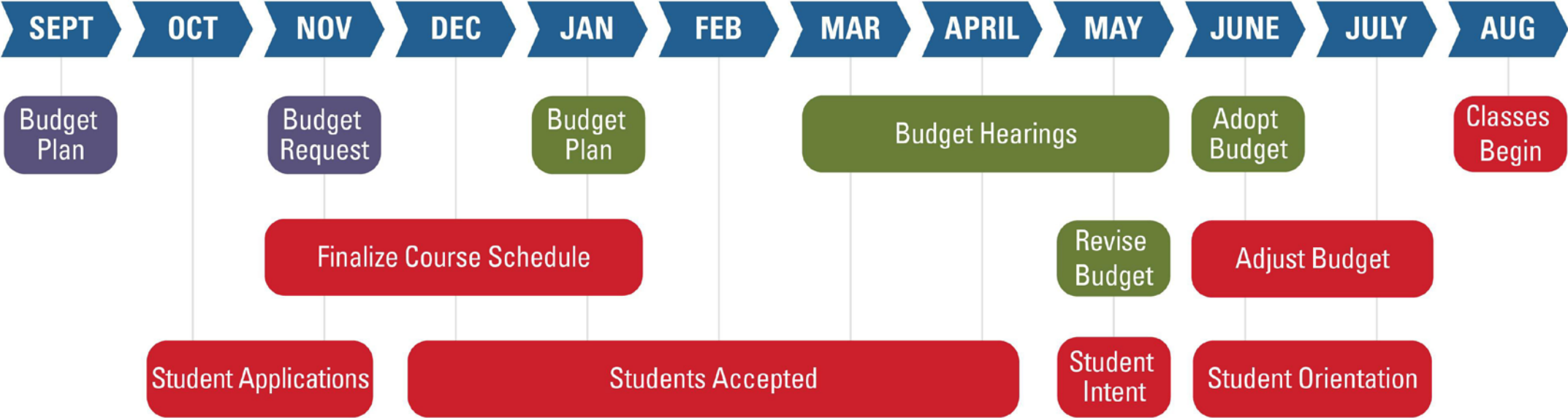
San Francisco State University

2020 - 2021
Operating Budget Update

Overview

- Budget Timeline
- 2020-2021 Governor's Preliminary Budget Outlook & Proposal
- Governor's Preliminary Proposals for CSU
- Next Steps in the 2020-2021 Budget Process

BUDGET TIMELINE



■ STATE
■ TRUSTEES
■ CHANCELLOR/SYSTEM/CAMPUSES

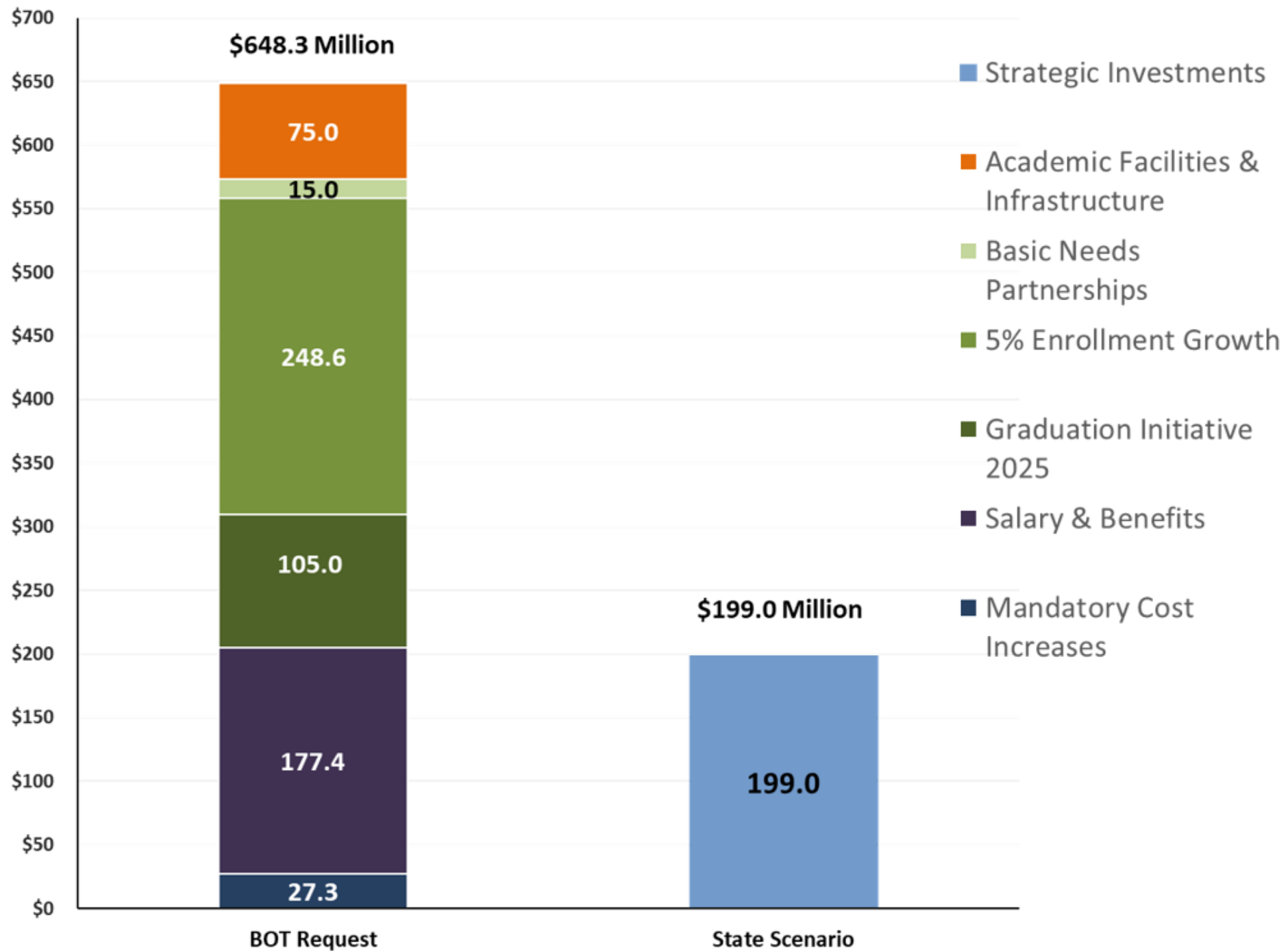
State Budget Outlook & Priorities

- Revenue growth of 2.6% through 2023-24
- Governor's priorities
 - Building reserves & reducing liabilities
 - Homelessness
 - Investing in existing and new state programs
- Positive outlook and cautious approach

2020-21 Governor's Proposals for CSU

Recurring Funding	
Unallocated Increase	\$199 million
Summer Term Financial Aid	\$6 million

One-Time Funding	
Professional & Continuing Education Program Expansion	\$6 million



Going Forward

- Budget Hearings and Advocacy
- Governor's May Revision
- Final Budget in June

Discussion

Reimagining the University Budget Committee

Jennifer Summit
Provost and Vice President
Academic Affairs

Jeff Wilson
Interim Vice President & CFO
Administration & Finance

Exercise 1 (15 mins.)

Tabletop Questions

Groups 1 and 6: How can the UBC be reimaged to promote budget literacy, transparency, and clarity for the campus?

Groups 2 and 4: What budget-related topics should the UBC be asked to consider and to recommend resolutions to the president that would promote budget literacy, transparency, and clarity?

Groups 3 and 5: If the University is in a difficult budget year which requires reductions to the university's budget, what are examples of difficult decisions that might be necessary and how should the UBC address those decisions with the president?

Exercise 2 (10 mins.)

Groups join together:

1 and 6

2 and 4

3 and 5

Combine groups to synthesize answers

Exercise 3 (10 mins.)

New combined groups answer the following question:

What are 3-5 items that the UBC would like to see done in Spring 2020 to promote budget literacy, transparency, and clarity?

Reporting Out (15 mins.)

Spokespersons from each group present their answers, and take questions.
(5 mins each).

Wrap Up (25 mins.)

Jennifer Summit
Provost and Vice President
Academic Affairs

Jeff Wilson
Interim Vice President & CFO
Administration & Finance

Closing Discussion

Jennifer Summit
Provost and Vice President
Academic Affairs

OPEN FORUM

(Three Minutes Per Speaker)

Thank you for your service to this committee.

