



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:

Thursday, March 20, 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
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, Feb. 28, 2025**

Faculty & MPP: 11:00 AM – 12:00 PM

Staff: 11:00 AM – 12:00 PM

RSVP to: ubc@sfsu.edu

All meetings take place via Zoom

AGENDA

Member rollcall

Minutes Approval (UBC Dec. 2024 & Jan. 2025 meetings)

President's Remarks

Budget Update; 2025-2026 Scenario Planning

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

UBC coordinator

Jeff Wilson

Lynn Mahoney

Jeff Wilson / Elena Stoian

BREAK (5 mins.)-----

~~Estuary & Ocean Science Center Operations (Postponed) Michael Scott~~

- ~~• Member questions~~
- ~~• Guest questions~~

SFSU NCAA Athletics Budget

- Member questions
- Guest questions

Jamillah Moore / Brandon Davis

Public Forum

ALL

UBC Member Rollcall

Approval of Minutes

from UBC meeting Dec. 19, 2024 and Jan. 23, 2025

All past meeting minutes can be found on the UBC Webpage

President's Remarks

Budget Update: 2025-2026 Scenario Planning

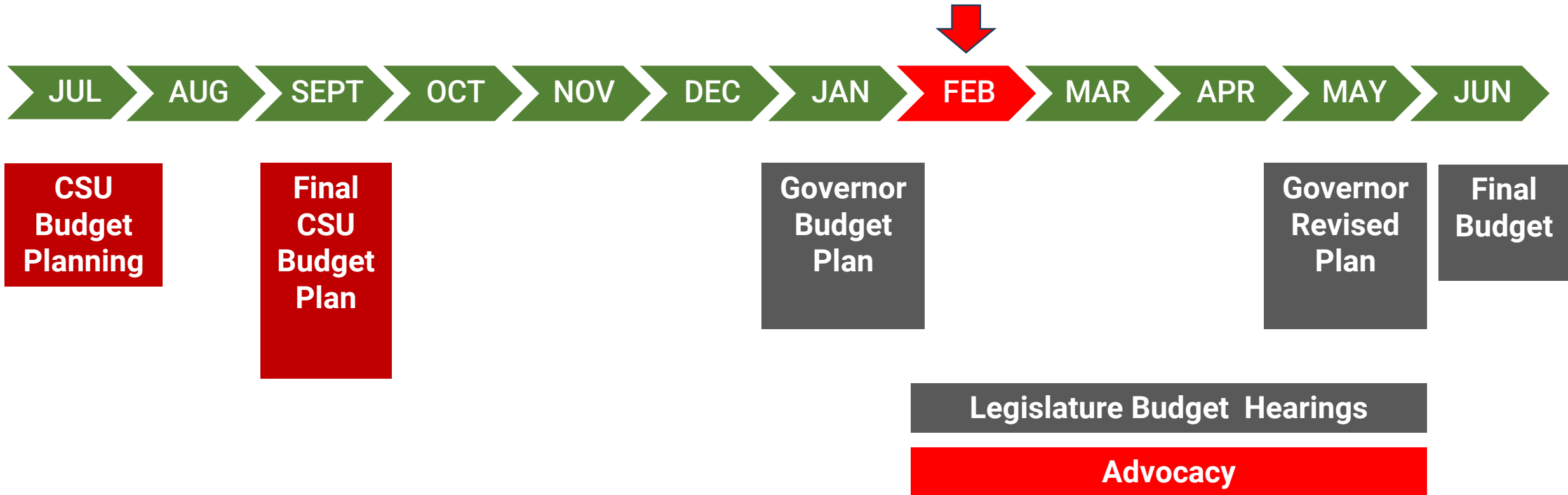
Jeff Wilson
CFO & Vice President
Administration & Finance

Elena Stoian
Executive Director
Budget Administration & Operations

2025 – 2026 Scenario Planning

Revised February 17, 2025

Budget Timeline



Resources

- 7.95% State Reduction/No Compact Funding
- 3% 5% CSU Reallocation Plan
- Enrollment Trends (-5.5% pre-census)
- 6% Tuition Increase

Costs

- 3% Increase for inflation
- 5% Increase for utilities
- 5% Increase for risk pool (insurance)
- Reinstatement of critical positions from VSIP

25-26 Budget Scenario Planning

Three working scenarios:

| Factor | Worst-Case Scenario 1 | Mid-Case Scenario 2 | Best-Case Scenario 3 |
|--------------------------------------|-----------------------|---------------------|----------------------|
| State Reduction | -7.95% | -5% | -4% |
| CSU Reallocation Plan | -3% | -3% | -3% |
| Enrollment Impact on Tuition Revenue | -5.5% | -5.5% | -5.5% |
| Tuition Increase | +6% | +6% | +6% |

25-26 Budget Scenario Planning

| | <u>Scenario 1</u> | <u>Scenario 2</u> | <u>Scenario 3</u> |
|-----------------------|-------------------|-------------------|-------------------|
| Resources | | | |
| 2024-2025 Base | \$360.6 | \$360.6 | \$360.6 |
| Less: Adjustments | <u>(26.4)</u> | <u>(18.7)</u> | <u>(16.1)</u> |
| 2025-2026 Base | 334.2 | 341.9 | 344.5 |
| Costs | | | |
| 2024-2025 Base | 374.5 | 374.5 | 374.5 |
| Plus: Adjustments | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> |
| 2025-2026 Base | 377.5 | 377.5 | 377.5 |
| Deficit | (\$43.3) | (\$35.6) | (\$33.0) |

25-26 Budget Scenario Planning

Note: This slide was added after the UBC Meeting to include percentage change from 24-25 to 25-26.

(Dollars in millions)

| | <u>Scenario 1</u> | <u>% Change from 24-25 to 25-26</u> | <u>Scenario 2</u> | <u>% Change from 24-25 to 25-26</u> | <u>Scenario 3</u> | <u>% Change from 24-25 to 25-26</u> |
|-----------------------|-------------------|---|-------------------|---|-------------------|---|
| Resources | | | | | | |
| 2024-2025 Base | \$360.6 | | \$360.6 | | \$360.6 | |
| Less: Adjustments | (26.4) | | (18.7) | | (16.1) | |
| 2025-2026 Base | 334.2 | -7.3% | 341.9 | -5.2% | 344.5 | -4.5% |
| Costs | | | | | | |
| 2024-2025 Base | 374.5 | | 374.5 | | 374.5 | |
| Plus: Adjustments | 3.0 | | 3.0 | | 3.0 | |
| 2025-2026 Base | 377.5 | +0.8% | 377.5 | +0.8% | 377.5 | +0.8% |
| Deficit | (\$43.3) | | (\$35.6) | | (\$33.0) | |

25-26 Budget Scenario Planning

| | <i>Scenario 1</i> | <i>Scenario 2</i> | <i>Scenario 3</i> |
|--|-------------------|-------------------|-------------------|
| Deficit | \$43.3 | \$35.6 | \$33.0 |
| MYBRP ¹ (“pre-7.95%”) Reduction | 16.2 | 16.2 | 16.2 |
| Remaining Deficit | 27.1 | 19.4 | 16.8 |
| One-Time Funds | 15.0 | 10.0 | 10.0 |
| Additional Reductions | \$12.1 | \$9.4 | \$6.8 |

¹MYBRP = Multi-Year Budget Reduction Plan

25-26 Budget Scenario Planning

| | <i>Scenario 1</i> | <i>Scenario 2</i> | <i>Scenario 3</i> |
|-------------------------------|-------------------|-------------------|-------------------|
| MYBRP (“pre-7.95%”) Reduction | 16.2 | 16.2 | 16.2 |
| Additional Reductions | <u>12.1</u> | <u>9.4</u> | <u>6.8</u> |
| Total Reductions | \$28.3 | \$25.6 | \$23.0 |

25-26 Budget Scenario Planning

| | <i>MYBRP</i> | <i>+Scenario 1</i> | <i>+Scenario 2</i> | <i>+Scenario 3</i> |
|------------------------|---------------|--------------------|--------------------|--------------------|
| Academic Affairs | \$7.9 | \$5.9 | \$4.6 | \$3.3 |
| Admin & Finance | 1.5 | 1.1 | 0.9 | 0.6 |
| President's Office | 0.1 | 0.1 | 0.0 | 0.0 |
| Student Affairs/EM | 1.0 | 0.7 | 0.6 | 0.4 |
| University Advancement | 0.3 | 0.2 | 0.2 | 0.1 |
| Benefits | 5.4 | 4.0 | 3.1 | 2.3 |
| Total | \$16.2 | \$12.1 | \$9.4 | \$6.8 |

Notes: President's Office Scenario 2 is \$58.3K; Scenario 3 is \$42.3K

25-26 Budget Scenario Planning

| | <i>Scenario 1</i> | <i>Scenario 2</i> | <i>Scenario 3</i> |
|------------------------|-------------------|-------------------|-------------------|
| Academic Affairs | \$13.8 | \$12.5 | \$11.2 |
| Admin & Finance | 2.6 | 2.4 | 2.1 |
| President's Office | 0.2 | 0.2 | 0.1 |
| Student Affairs/EM | 1.7 | 1.6 | 1.4 |
| University Advancement | 0.5 | 0.5 | 0.4 |
| Benefits | 9.4 | 8.5 | 7.7 |
| Total | \$28.3 | \$25.6 | \$23.0 |

- Preliminary B-Memo from the Chancellor's Office
- Finalize 2025-2026 Enrollment Forecast (March UBC)
- Unit-Level iterative budget planning
- Governor's May Revision
- Final State Budget (late June)

Thank you.

Questions?

- From members
- From guests

5 Minute Break

NCAA Athletics Budget

Jamillah Moore
Vice President & Title IX Coordinator
Student Affairs & Enrollment Management

Brandon Davis
Interim Director of Athletics
Athletics Program
Student Affairs & Enrollment Management

SFSU Athletics Budget Overview



SAN FRANCISCO
STATE UNIVERSITY

Fiscal Year:

2024-25


| | | General Funds | Operations | Scholarships |
|----------------------------------|-----------------------|---------------------|---------------------|-----------------------|
| Allocations/Revenue | Budget/Revenue | \$ 2,906,321 | \$ 2,748,997 | \$ 756,798 |
| | Carryforward | \$ - | \$ 68,185 | \$ (1,148,598) |
| Total Allocation/Revenue: | | \$ 2,906,321 | \$ 2,817,182 | \$ (391,800) |
| Expenses | | \$ 2,948,036 | \$ 3,211,242 | \$ 781,265 |
| Balance | | \$ (41,715) | \$ (394,060) | \$ (1,173,065) |

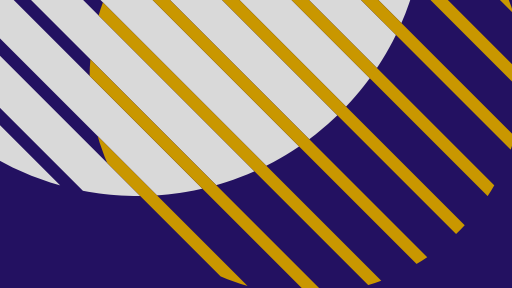

Projections as of Jan 2025

Notes:

Deficit in General Fund is due to unfunded general salary increases. Deficit is expected to be covered by the University.

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- San Francisco State currently has 13 sports.
 - NCAA Division II membership requires
 - A minimum of 10 sports
 - At least \$250,000 in athletics scholarships.
 - Funding Sources Include:
 - General Fund
 - Instructionally Related Activities (IRA) Fees
 - Scholarships

- 
- Proposed reductions from General Fund: \$448,000 plus benefits (staffing)
 - Proposed total reduction to operations (IRA) to stay within budget: \$400,615 (includes travel)
 - *Note: The IRA fee has remained unchanged for the past 15 years. SAEM will approach SFAC to propose a modest increase to the existing IRA fee to help mitigate inflation.*

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- In Fall 2024 new scholarship offers for 2025-26 were frozen
 - Moving forward, overall scholarship distribution will be reduced to a sustainable amount of \$250,000, funded through existing revenue streams including media rights, ticket sales, sponsorships, rentals.
 - Student-athletes impacted by sports reductions will retain their scholarship as long as they remain in good standing.

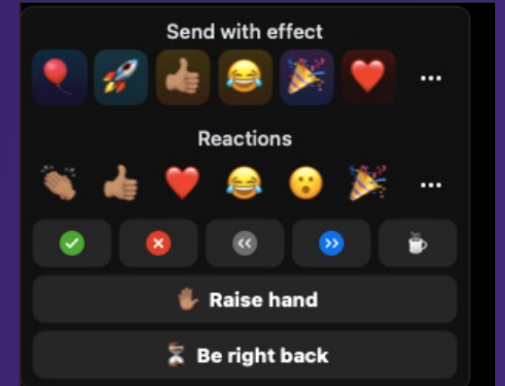
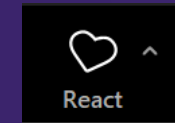
Thank you.

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.

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

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