



SAN FRANCISCO
STATE UNIVERSITY

University Budget Committee

November 21, 2024

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

Next UBC meeting:

Thursday, December 19, 2024, 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, Nov. 22, 2024**

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 Oct. 24 meeting)

President's Remarks

UBC and Budget Website Resources

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

College Budget Allocations (FY 2023-2024 and 2024-2025)

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

BREAK (5 mins.)-----

Aligning Expenditures with Current Student Demand: CLCA

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

New Academic Senate Budget Committee

Scenario Planning - NO TIME/POSTPONED TO NEXT MEETING

Public Forum

UBC coordinator

Jeff Wilson

Lynn Mahoney

Jeff Wilson / Elena Stoian

John Kim

Ifeoma Kiddoe Nwankwo

Jackson Wilson

Jeff Wilson / Amy Sueyoshi

ALL

UBC Member Rollcall

Approval of Minutes

from UBC meeting Oct. 24, 2024

All past meeting minutes can be found on the UBC Webpage

President's Remarks

UBC and Budget Website Resources

Jeff Wilson

CFO & Vice President of Administration & Finance

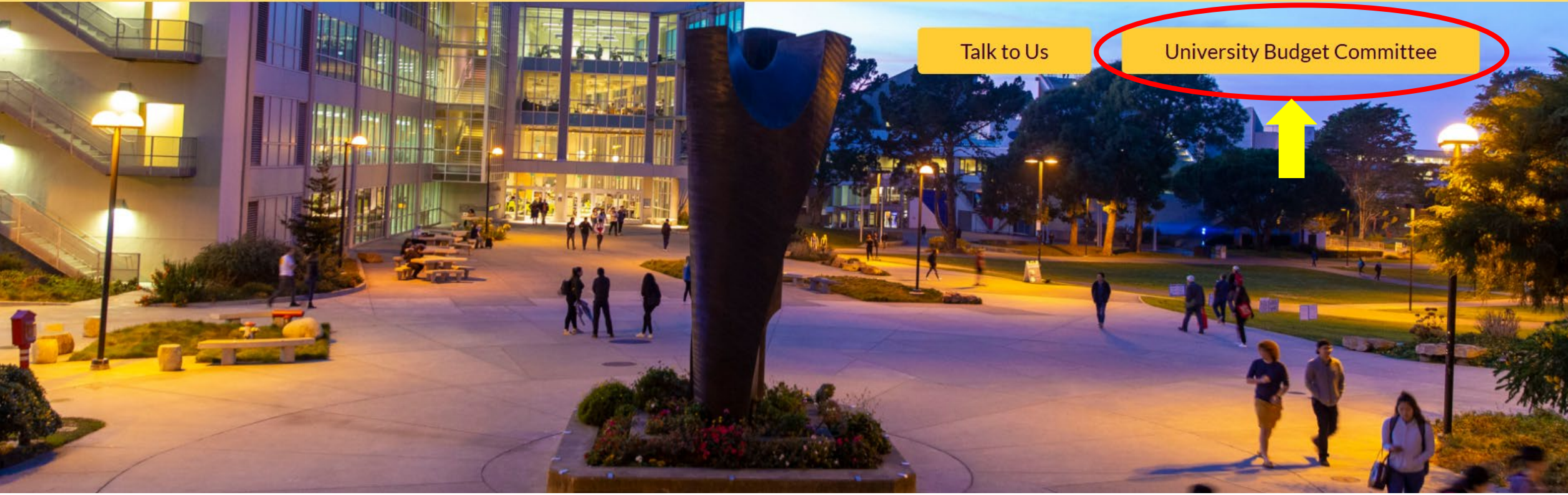
Elena Stoian

Executive Director, Budget Administration & Operations

UBC Resources

Talk to Us

University Budget Committee



UBC & University Budget Resources

University Budget Committee Homepage

- Purpose of the Committee
- Future UBC Meetings
- University Budget Committee Office Hour Sessions
- UBC Governing Documents
- Commitment to Budget Transparency
- UBC Members
- UBC Meeting Presentations by Date
- UBC Meeting Presentations by Topic **(new)**

UBC & University Budget Resources

University Budget Committee Homepage



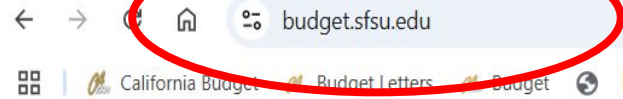
We want to hear from you

Submit feedback and questions about the University budget.

[Feedback and Questions](#)

Budget Administration & Operations Resources

budget.sfsu.edu

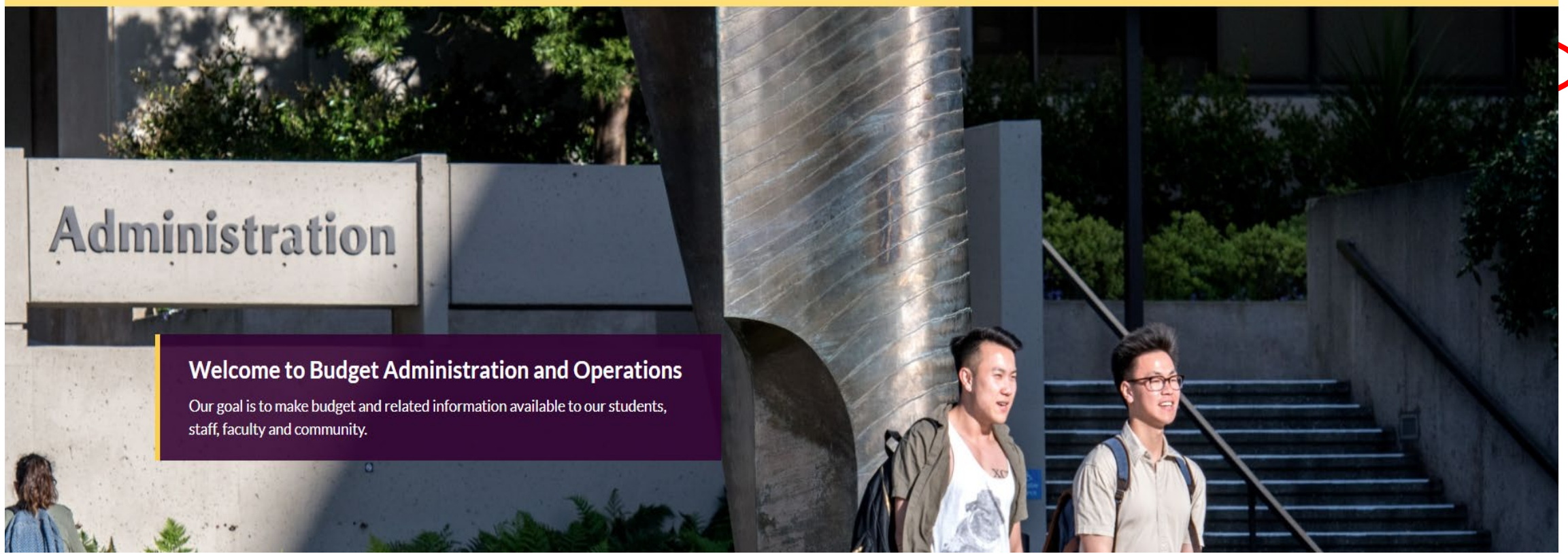


A-Z | Calendar | Login

SF State This Site

SAN FRANCISCO STATE UNIVERSITY | Budget Administration and Operations

- HOME
- About Us ▾
- Budget 101 ▾
- Budget Process ▾
- Budget Systems ▾
- Resources ▾
- Transparency & Accountability ▾



Welcome to Budget Administration and Operations

Our goal is to make budget and related information available to our students, staff, faculty and community.

Budget Administration & Operations Resources

Budget Administration & Operations Homepage

- **Introduction-Home and About Us**
- **Literacy- Budget 101**
- **Budget Process**
- **Budget System**
- **Resources**
- **Transparency and Accountability**

<https://budget.sfsu.edu/>



We want to hear from you

Submit feedback and questions about the University budget.

[Feedback and Questions](#)

Thank you.

Questions?

- From members
- From guests



College Lecturer Budget Allocations

FY 2023-24 & FY 2024-25

John Kim

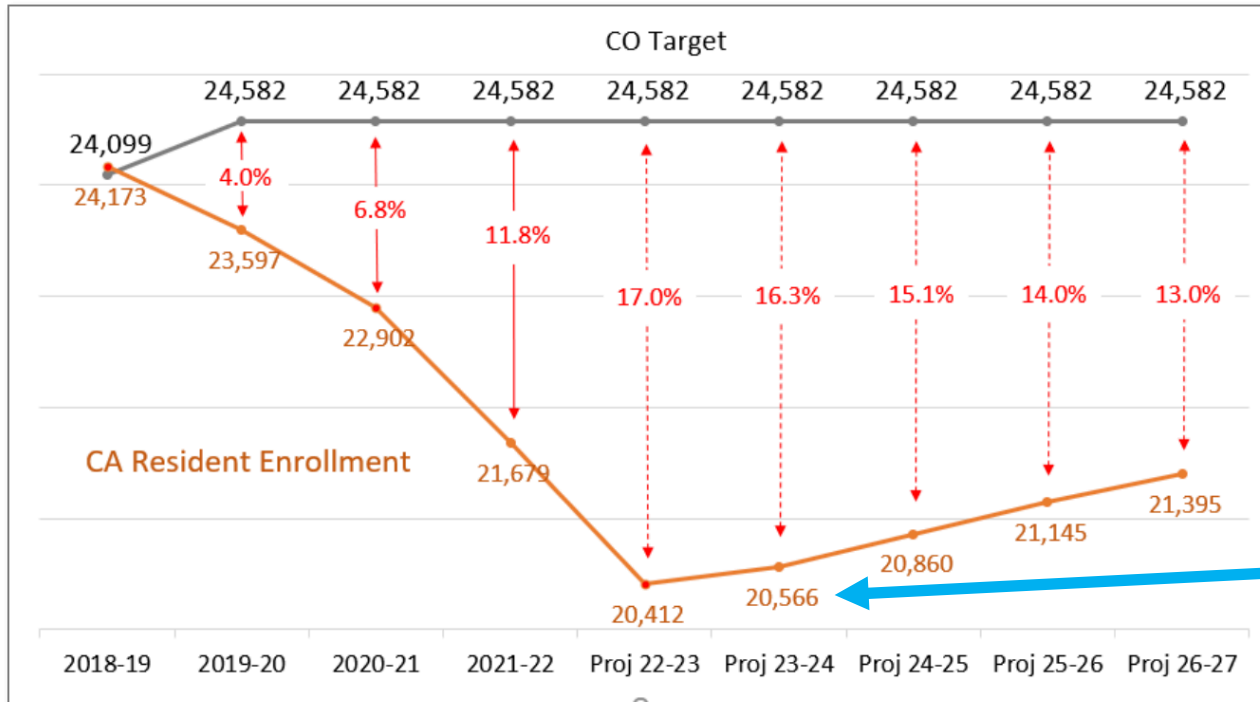
Interim Vice Provost, Academic Resources
Academic Affairs

How we got to where we are:

1. Census FTES for SFSU was at its peak in 2018
2. FTES in decline since then:
 - below FTES target since then
 - less tuition revenue as a result
 - expenditures > funding (tuition + CSU allocation)
3. November 2022 UBC:
 - projected 0.8% FTES increase for FY 2023-24

CA Resident Enrollment (FTES)

From Nov. 2022 UBC presentation



| | CO Target | CA Resident FTES | % +/- CO Res Target | % Change (Year to Year) |
|------------|-----------|------------------|---------------------|-------------------------|
| 2018-19 | 24,099 | 24,173 | 0.3% | 0.5% |
| 2019-20 | 24,582 | 23,597 | -4.0% | -2.4% |
| 2020-21 | 24,582 | 22,902 | -6.8% | -2.9% |
| 2021-22 | 24,582 | 21,679 | -11.8% | -5.3% |
| Proj 22-23 | 24,582 | 20,412 | -17.0% | -5.8% |
| Proj 23-24 | 24,582 | 20,566 | -16.3% | 0.8% |
| Proj 24-25 | 24,582 | 20,860 | -15.1% | 1.4% |
| Proj 25-26 | 24,582 | 21,145 | -14.0% | 1.4% |
| Proj 26-27 | 24,582 | 21,395 | -13.0% | 1.2% |

Projected 0.8% FTES increase for 2023-24 was used as the basis for tuition revenue projection.

- CO Target = Chancellor's Office assigned target for CA residents
- FTES = Full-time Equivalent Students: 1 FTES = 15 credits per semester for undergrads and 12 for graduates

FY 2023-24 budget plan (based on Nov. 2022 enroll. proj.):

1. expected enrollment to increase starting FY 2023-24
2. original “Glide Path”:
 - address cumulative deficit spending over 4 years
 - AA share of Glide Path (reduction in salary):

2023-24
-5M

2024-25
-5M

2025-26
-3M

2026-27
-3M

Academic Affairs plan (July 2023):

1. for 2023-24:

- make the 2023-24 reduction of 5M
- test the 2024-25 reduction of 5M

2. for 2024-25:

- make the 2024-25 reduction of 5M permanent
- test the 2025-26 reduction of 3M

| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>2026-27</u> |
|-----------------|----------------|----------------|----------------|----------------|
| reduction | -5M | -5M | -3M | -3M |
| additional test | -5M | -3M | -3M | 0 |



AA lecturer budget reduction (FY 2023-24):

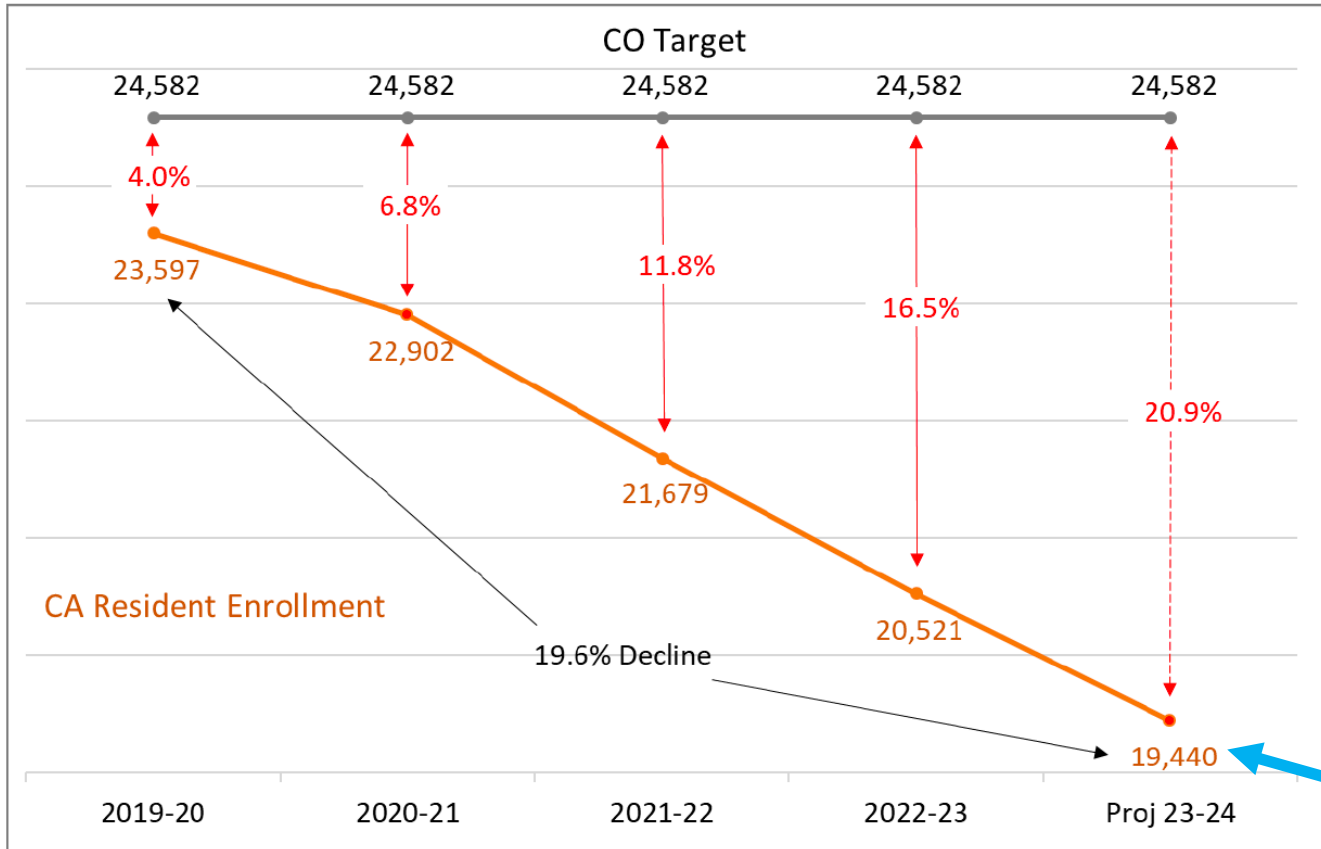
| <u>FY 2023-24 lecturer budget allocation</u> | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>LFCoB</u> | <u>CoES</u> | <u>COSE</u> | <u>LCA</u> | <u>GCoE</u> | <u>CHSS</u> |
| AR memo (April 2023) | 2,302,839 | 3,481,400 | 6,032,589 | 8,945,034 | 2,049,331 | 7,093,581 |
| AR reduction memos (May 2023) | 1,712,501 | 2,758,877 | 4,859,497 | 6,641,269 | 1,641,011 | 5,176,835 |
| reduction: | (590,338) | (722,523) | (1,173,092) | (2,303,765) | (408,320) | (1,916,746) |
| percentage: | -26% | -21% | -19% | -26% | -20% | -27% |
| AR test reduction of 5M (July 2023) | 1,336,788 | 2,153,594 | 3,793,350 | 5,184,211 | 1,280,982 | 4,041,066 |
| reduction: | (375,713) | (605,283) | (1,066,147) | (1,457,058) | (360,029) | (1,135,769) |
| percentage: | -22% | -22% | -22% | -22% | -22% | -22% |
| total percentage: | -42% | -38% | -37% | -42% | -37% | -43% |

Note 1: The actual "test" reduction was decreased because Fall 2023 was in progress.

Note 2: This is for FY 2023-24. The FY 2024-25 allocations are greater by 5% for last year's GSI.

CA Resident Enrollment (FTES)

From Sept. 2023 UBC meeting



| | CO Target | CA Resident FTES | % +/- CO Res Target | % Change (Year to Year) |
|------------|-----------|------------------|---------------------|-------------------------|
| 2019-20 | 24,582 | 23,597 | -4.0% | -2.4% |
| 2020-21 | 24,582 | 22,902 | -6.8% | -2.9% |
| 2021-22 | 24,582 | 21,679 | -11.8% | -5.3% |
| 2022-23 | 24,582 | 20,521 | -16.5% | -5.3% |
| Proj 23-24 | 24,582 | 19,440 | -20.9% | -5.3% |

- 20.9% below CO funded target for this year
- CA resident enrollment (FTES) had dropped 5.3% for the last 3 years
- 19.6% decline for the last 5 years

Assumptions: Spring 2024 FTES will decline at the same percentage as Fall 2023

Instead of a 0.8% increase to 20,566 → 5.3% decrease to 19,440

- CO Target = Chancellor's Office assigned target for CA residents
- FTES = Full-time Equivalent Students: 1 FTES = 15 credits per semester for undergraduate students and 12 for graduate students

Adjustment based on lower Fall 2023 enrollments

| For the remaining three years of permanent reductions: | 24-25 | 25-26 | 26-27 |
|---|--------------|--------------|--------------|
| - original "glide path" (as of July 2023): | -5M | -3M | -3M |
| - December 2023 UBC meeting (scenario 2): | -5.0M | -5.1M | -5.2M |

Adjustment based change of enrollment projection

| For the remaining three years of permanent reductions: | 24-25 | 25-26 | 26-27 |
|---|--------------|--------------|--------------|
| - original "glide path" (as of July 2023): | -5M | -3M | -3M |
| - December 2023 UBC meeting (scenario 2): | -5.0M | -5.1M | -5.2M |
| - February 2024 UBC meeting: | -8.24M | TBD | TBD- |
| - April 2024 budget planning memo: | -8.27M | TBD | TBD |

NOTE: The new budget reduction planning now called "multi-year budget realignment"

Cumulative AA salary reduction

- | | |
|--|--------|
| 1. FY 2023-24 (first year of “glide path”) | -5.0M |
| 2. FY 2024-25 (from Sept. 2024 UBC meeting) | -13.1M |
| - budget realignment / 3% FTES realignment = 8,277,303 | |
| - VSIP salary reduction = 4,781,196 | |

FY 2025-26 General Operating Fund Budget – By Cabinet (from September’s UBC meeting)

| | AA | AF | OP | SAEM | UA |
|-------------------------------|----------------------|---------------------|--------------------|---------------------|--------------------|
| FY 2024-25 Base Budget | \$151,246,316 | \$34,616,889 | \$1,742,483 | \$21,149,641 | \$6,443,222 |
| Unfunded Increases | 0 | 0 | 0 | 0 | 0 |
| - 7.95% State Reduction | (9,300,000) | (1,700,000) | (100,000) | (1,200,000) | (400,000) |
| - 5% Reallocation Reduction | (7,900,000) | (1,500,000) | (100,000) | (1,000,000) | (300,000) |
| Operating Expenses | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Reduction | (17,200,000) | (3,200,000) | (200,000) | (2,200,000) | (700,000) |
| FY 2025-26 Base Budget | \$134,046,316 | \$31,416,889 | \$1,542,483 | \$18,949,641 | \$5,743,222 |

(slide from Oct 2024 UBC meeting)

Cumulative AA salary reduction (plan)

- | | |
|--|--------|
| 1. FY 2023-24 (first year of “glide path”) | -5.0M |
| 2. FY 2024-25 (from Sept. 2024 UBC meeting) | -13.1M |
| - budget realignment / 3% FTES realignment = 8,277,303 | |
| - VSIP salary reduction = 4,781,196 | |
| 3. FY 2025-26 (from Oct. 2024 UBC meeting) | -17.2M |
| - budget realignment / 5% reallocation = 7.9M | |
| - 7.95% State reduction = 9.3M | |

NOTE: The 7.95% State support reduction is NOT based on enrollment. It is based on the CA State budget situation.

Note re: AA plan for FY 2025-26 budget realignment / 5% reallocation (7.9M)

- 1. T/TT faculty resignations, retirements (est. 40 at \$125k) 5M**

- 2. Mandated change in General Education 1-2M**
 - reduction in LD GE in Area C (from 9 units to 6 units)
 - elimination of Area E

- 3. Miscellaneous**
 - fewer classes needed for fewer students
 - reduction of Assigned Time

Note: - SFSU will not finalize budget planning figures until early 2025)

- Governor's initial budget proposal in January**
- updated enrollment projecting information in January**

Elephant in the room:

- The impact of a possible 7.95% reduction in State support for the CSU**
- This is NOT based on enrollment → tentative allocation to campuses is pro-rata**

Thank you.

Questions?

- From members
- From guests

5 Minute Break

Aligning Expenditures with Current Student Demand: College of Liberal & Creative Arts



Ifeoma Kiddoe Nwankwo, Dean
Mei Chin, Director of Finance

Aligning Expenditures with Current Student Demand

College of Liberal & Creative Arts

November 21, 2024

College Realignment Strategies

- **Personnel**
 - Faculty
 - Tenured/Tenure-track
 - Lecturer Faculty
 - Staff
 - MPPs
- **Class Schedule**
 - Sections offered
 - Low enrolled
 - Class sizes
- **Curricular**
 - Degree Unit Reductions

College of Liberal & Creative Arts

(Budget Summary)

(in thousands, \$)

| | "Pre-MBRA*" | "MBRA*" | | Variance FY22-FY24 | % Change FY22-FY24 |
|---------------------------|---------------|---------------|---------------|-----------------------|-----------------------|
| | FY2022-23 | FY2023-24 | FY2024-25 | | |
| Revenues | (625) | (625) | (490) | 135 | -21.60% |
| Salaries and Wages | 42,068 | 40,922 | 39,687 | (2,381) | -5.66% |
| Op. Expense (OE) | 0 | 0 | 450** | 450 | ---- |
| Total | 41,443 | 40,297 | 39,647 | (1,796) | -4.33% |

1. * MBRA = Multi-year Budget Realignment

2. ** \$450K OE allocated after initial budget was approved. In prior fiscal years, OE was allocated from carryforward.

College Realignment Strategies

(Personnel Summary)

| FTE | “Pre-MBRA” | “MBRA” | | Variance FY22-FY24 | % Change FY22-FY24 |
|---------------------------|--------------------------------------|---------------|---------------|-----------------------|-----------------------|
| | FY 2022-23 | FY 2023-24 | FY 2024-25 | | |
| Faculty, T/TT | 245.96 | 243.43 | 215.95 | (30.01) | -12.2% |
| Lecturer Faculty * | 129.42 | 79.93 | 76.56 | (52.86) | -40.8% |
| Department Chair** | 8.80 | 9.20 | 9.00 | 0.20 | 2.3% |
| MPP | 7.00 | 7.92 | 6.25 | (0.75) | -10.7% |
| Staff *** | 77.06 | 69.80 | 63.25 | (13.81) | -17.9% |
| Total | 469.24 | 410.28 | 371.01 | (98.23) | -20.9% |
| | Salary & Wages Reduction: | | | \$2.38M | |

- * FTE is reflective at vacant replacement rate in the respective fiscal year and not actual salary.
- ** HUM/CWL merged and temporary department chair assignment for Museum Studies
- *** Three advisors in Dean’s Staff moved to DUEAP effective January 1, 2023 and Three communications staff moved to SMC effective July 1, 2023.

College of Liberal & Creative Arts

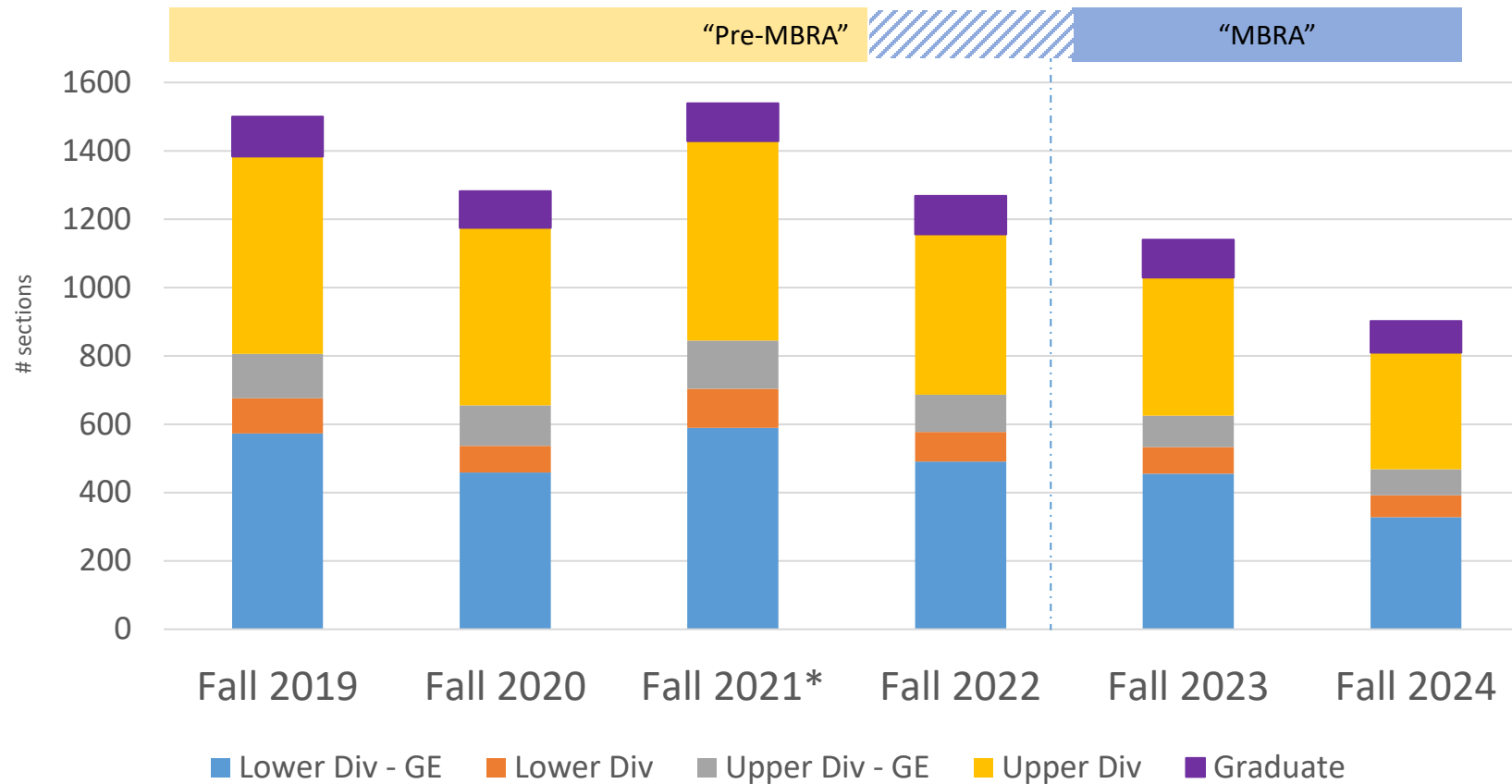
(Enrollment Summary by Primary Majors)

| FTES | "Pre-MBRA" | | | | "MBRA" | | F22-F24 % change |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| | Fall 2019 | Fall 2020 | Fall 2021 | Fall 2022 | Fall 2023 | Fall 2024 | |
| Undergraduate | 5942.6 | 5240.3 | 4654.2 | 4,257.9 | 3,999.3 | 3,436.3 | -19.3% |
| 2nd Deg./Post Bacc. | 5.0 | 6.1 | 11 | 11.7 | 14.2 | 17.6 | 50.4% |
| Graduate | 431.7 | 443.6 | 437.1 | 454.7 | 412.7 | 376.0 | -17.3% |
| LCA Totals | 6,379.3 | 5,689.9 | 5,102.3 | 4,712.6 | 4,412.0 | 3,829.9 | -18.7% |

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

College Realignment Strategies

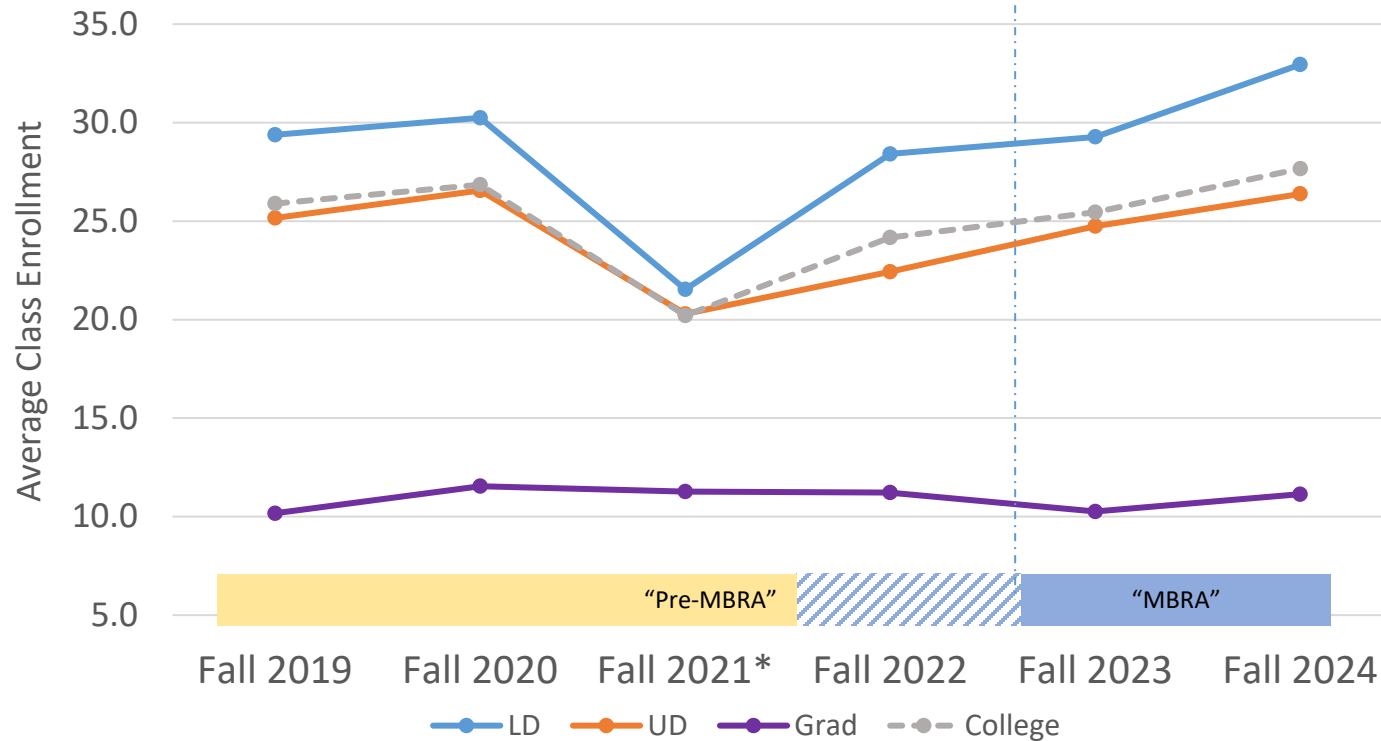
(Sections scheduled)



| Section type | F22-F24 % change |
|---------------------|------------------|
| Lower Div - GE | -33.2% |
| Lower Div | -25.6% |
| Upper Div - GE | -30.3% |
| Upper Div | -27.5% |
| Graduate | -17.0% |
| All sections | -28.9% |

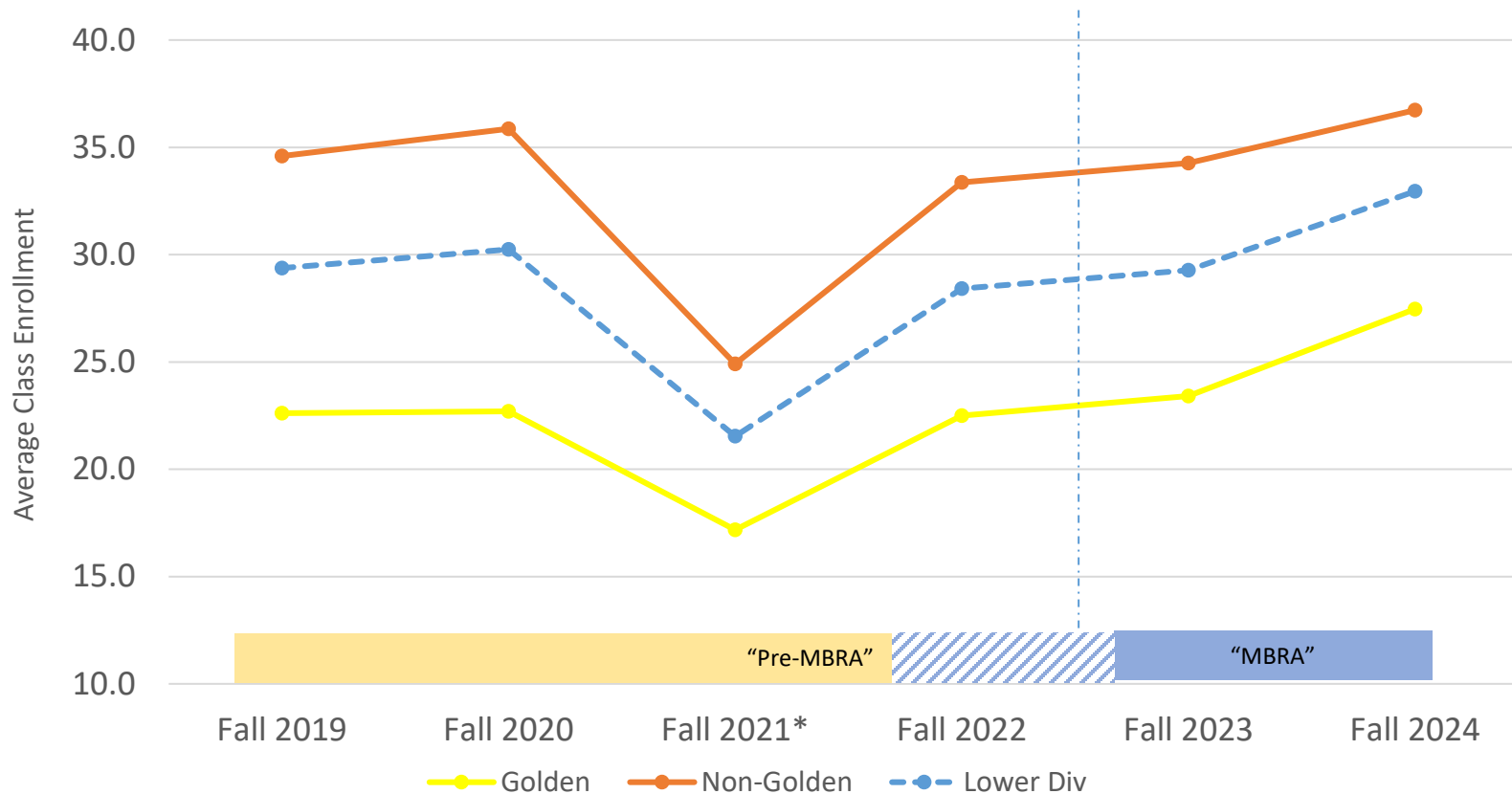
1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > Class Schedule Report, excludes supervision
2. * COVID-19 pandemic semester

College Realignment Strategies (Average Class Enrollment)



1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > DIY Course Enrollment, excludes supervision
2. * COVID-19 pandemic semester
3. LD = Lower Division; UD = Upper Division; Grad = Graduate; College = all LCA

College Realignment Strategies (Average Class Enrollment and “Golden Four”)



| GE | LCA Courses** |
|----|---|
| A1 | COMM 150 ENG 210 |
| A2 | ENG 104 & ENG 105 ENG 106 ENG 114 ENG 201 & ENG 202 ENG 209 |
| A3 | HIST 101 PHIL 110 |
| B4 | HIST/IR/LCA/PHIL/PLSI 112*** PHIL 111 |

1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > DIY Course Enrollment, excludes supervision
2. * COVID-19 pandemic semester
3. ** LCA GE designated courses from: <https://bulletin.sfsu.edu/undergraduate-education/general-education/lower-division/>
4. *** LCA B4 scheduled course offerings.

College Realignment Strategies

(Low Enrolled Sections)

| Section count | "Pre-MBRA" | | | | "MBRA" | | F22-F24 % change |
|-------------------|------------|-----------|------------|------------------------|-----------|-----------|---------------------|
| | Fall 2019 | Fall 2020 | Fall 2021* | Fall 2022 | Fall 2023 | Fall 2024 | |
| Lower Div. | 109 | 70 | 425 | 96 | 43 | 29 | -69.8% |
| Upper Div. | 162 | 114 | 297 | 163 | 97 | 64 | -60.7% |
| Graduate | 29 | 14 | 22 | 21 | 29 | 17 | -19.0% |
| Total | 300 | 198 | 744 | 280 | 169 | 110 | -60.7% |
| | | | | F22-F24 Est. Savings** | | \$1.20M | |

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. ** 280 sections, fall 2022 – 110 sections, fall 2024 = 170 sections * \$7110/3-WTU section = \$1.20M; \$7110/3-WTU is the FY24-25 vacant rate.

College Realignment Strategies

(Degree Unit Reductions - Major)

| Degree | Major Units reduced |
|---------------------------|---------------------|
| BECA, BA | 9 |
| Communication Studies, BA | 2 |
| French, BA | 3* to 6 |
| Spanish, BA | 3 |
| Philosophy, BA | 9 |
| Philosophy and Law, BA | 12 |

| Degree | Major Units reduced |
|---------------------------------|---------------------|
| Music, BM, Composition | 4 |
| Music, BM, Inst. Performance | 5 |
| Music, BM, Jazz/Ethnomusicology | 5 |
| Music, BM, Music Education | 4 |
| Music, BM, Vocal Performance | 6 |
| | |
| Total Units reduced | 62 |
| Est. Savings** | \$146K |

1. * used 3 units for the total Units reduced.

2. ** Est. savings per year is estimated assuming 1 unit = 1 WTU. Est. Savings = 62 Units/3 WTU * \$7110/3 WTU; \$7110/3-WTU is the FY24-25 vacant rate.

College Realignment Estimated Reductions & Savings

- **Personnel (actual)** **\$2.38M**
- **Class Schedule, Fall 2022 – Fall 2024**
 - Reduce low enrolled sections (estimate) **\$1.20M**
- **Curricular**
 - Major unit reduction (estimate) **\$0.14M**

LCA estimate total: \$3.72M

What (is) the Future?

Q & A

- **Member questions**
Guest questions

Supplemental Slides

College Realignment Strategies

(Sections scheduled, tabulated)

| Section count | "Pre-MBRA" | | | | "MBRA" | | F22-F24 % change |
|------------------------|------------|-----------|------------|-----------|-----------|-----------|---------------------|
| | Fall 2019 | Fall 2020 | Fall 2021* | Fall 2022 | Fall 2023 | Fall 2024 | |
| <i>Lower Div - GE</i> | 573 | 459 | 589 | 491 | 455 | 328 | -33.2% |
| <i>Lower Div</i> | 103 | 78 | 115 | 86 | 78 | 64 | -25.6% |
| <i>Upper Div - GE</i> | 130 | 118 | 141 | 109 | 92 | 76 | -30.3% |
| <i>Upper Div</i> | 577 | 520 | 583 | 470 | 404 | 341 | -27.5% |
| Undergrad total | 1383 | 1175 | 1428 | 1156 | 1029 | 809 | -30.0% |
| Graduate | 117 | 107 | 111 | 112 | 111 | 93 | -17.0% |
| Total | 1500 | 1282 | 1539 | 1268 | 1140 | 902 | -28.9% |

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

College Realignment Strategies

(Average Class Enrollment, tabulated)

| Avg. Enrollment | "Pre-MBRA" | | | | "MBRA" | |
|---------------------|------------|-----------|------------|-----------|-----------|-----------|
| | Fall 2019 | Fall 2020 | Fall 2021* | Fall 2022 | Fall 2023 | Fall 2024 |
| All Lower Div. (LD) | 29.4 | 30.2 | 21.5 | 28.4 | 29.3 | 33.0 |
| All Upper Div. (UD) | 25.2 | 26.6 | 20.3 | 22.4 | 24.7 | 26.4 |
| Grad | 10.2 | 11.5 | 11.3 | 11.2 | 10.3 | 11.1 |
| College | 25.9 | 26.8 | 20.2 | 24.2 | 25.5 | 27.7 |

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

College Realignment Strategies

(Section Count and “Golden Four”, tabulated)

| Section count | “Pre-MBRA” | | | | “MBRA” | | F22-F24 % change |
|-----------------------------|------------|-----------|------------|-------|-----------|-----------|---------------------|
| | Fall 2019 | Fall 2020 | Fall 2021* | | Fall 2022 | Fall 2023 | |
| <i>LD-A1</i> | 92 | 65 | 90 | 66 | 66 | 48 | -27.3% |
| <i>LD-A2</i> | 151 | 134 | 152 | 155 | 138 | 79 | -49.0% |
| <i>LD-A3</i> | 49 | 28 | 60 | 37 | 37 | 29 | -21.6% |
| <i>LD-B4</i> | 2 | 2 | 5 | 5 | 4 | 4 | -20.0% |
| <i>LD-Golden</i> | 294 | 229 | 307 | 263 | 245 | 160 | -39.2% |
| <i>LD-non-Golden</i> | 382 | 308 | 397 | 314 | 288 | 232 | -26.1% |
| All Lower Div. | 676 | 537 | 704 | 557 | 553 | 392 | -32.1% |
| % Golden | 43.5% | 42.6% | 43.6% | 45.6% | 46.0% | 40.8% | |

1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > DIY Course Enrollment, exclude supervision
2. * denotes COVID-19 pandemic semester

College Realignment Strategies

(Average Class Enrollment and “Golden Four”, tabulated)

| | “Pre-MBRA” | | | | “MBRA” | |
|---------------------------|------------|-----------|------------|-----------|-----------|-----------|
| Avg. Enrollment | Fall 2019 | Fall 2020 | Fall 2021* | Fall 2022 | Fall 2023 | Fall 2024 |
| <i>LD-Golden</i> | 22.6 | 22.7 | 17.2 | 22.5 | 23.4 | 27.5 |
| <i>LD-non-Golden</i> | 34.6 | 35.9 | 24.9 | 33.4 | 34.3 | 36.7 |
| All Lower Division | 29.4 | 30.2 | 21.5 | 28.4 | 29.3 | 33.0 |

1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > DIY Course Enrollment, exclude supervision
2. * denotes COVID-19 pandemic semester

Thank you.

Questions?

- From members
- From guests

New Academic Senate Committee



Jackson Wilson, Chair of Academic Senate and Professor

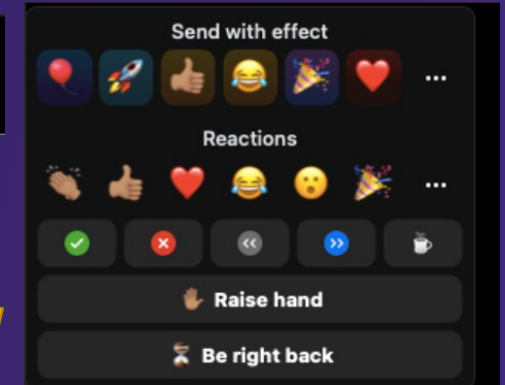
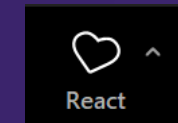
New Academic Senate committee

Academic Program Discontinuance Policy, #S24-177

- Institutional Review Committee (IRC)
 - Nominations end 11/22/24.
 - [Link to nominations form](#)
 - Voting will begin after the period of nominations
- Basic process
 - The Institutional Review Committee will make recommendations for discontinuance to the college deans and Provost's Council to achieve the financial target provided by Academic Affairs.
 - The college deans, in consultation with their college councils, will consider the Institutional Review Committee recommendation, but make their own recommendations to the Provost's Council.
 - The Provost's Council (Provost, undergraduate and graduate deans, and associate deans or equivalents focused on curriculum and resources) will make recommendations for programs to be reduced, phased out, reorganized, or discontinued.
 - The Academic Senate's Educational Policies Council (EPC) will review any program discontinuances proposed by the Provost's Council.
 - The Academic Senate will vote on any academic program discontinuances recommended by EPC.

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>