



## Welcome!

**UBC guests:** Please ensure your full name shows

- ◆ 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 (or later)*
  - ◆ *Please note: this meeting may run past 12:00PM today*
- ◆ Today’s presentations will be posted to the UBC webpage

next UBC meeting of Fall 2023 semester:

Thursday, October 19, 2023, 10:00 AM – 12:00 PM via Zoom

# Welcome

## from UBC Co-Chairs

**Amy Sueyoshi**  
Provost & Vice President  
Academic Affairs

**Jeff Wilson**  
CFO & Vice President  
Administration & Finance

# Share Your Thoughts

## UBC Meetings

Attend and participate in the public forums

## UBC Office Hours

Attend a UBC member peer-hosted Office Hour on Fridays after UBC

*Tomorrow, Sept. 22<sup>nd</sup>*

## 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, Sept. 22, 2023**

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

Welcome/Office Hours/Agenda Review	Sueyoshi
Member rollcall	UBC coordinator
Minutes Approval (UBC August 2023 meeting)	Sueyoshi
President's Message	Mahoney
Enrollment Update	Lynch
SF State Budget Update	Wilson/Stoian
Indirect Cost Recovery ("IDC") Policy re-introduction	Sueyoshi
<b>BREAK (5 mins.)</b>	
Divisional Budget Strategies: Administration & Finance	Wilson/Mozo
Alternative Revenue Workgroup update	Wilson
Public Forum	ALL
<i>** this meeting may run a little later depending on the timing of the Public Forum.</i>	

# Member Rollcall

## UBC Member updates:

New Faculty representative member: Irina Okhremtchouk, Graduate College of Education

# Approval of Minutes

## from UBC meeting Aug. 31, 2023

All past meeting minutes can be found on the UBC Webpage

# President's Message



# Enrollment Update

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Katie Lynch, SAVP, Enrollment Management



# Enrollment Update

*University Budget Committee Meeting  
September 21, 2023*

*By Sutee Sujitparapitaya  
Associate Provost for Institutional Analytics*

*Katie Lynch  
Senior Associate Vice President for Enrollment Management*

*Lori Beth Way  
Vice Provost of Academic Planning and Dean of Undergraduate Education*

# Student (Headcount) Enrollment – Fall Semesters

New Students	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023*	5-Fall Trend	F23 vs. F22
1st Time Freshmen	3,694	2,779	3,149	3,339	2,988		-10.5%
LD Transfer	211	216	162	182	326		79.1%
UD Transfer	3,352	2,800	2,824	2,122	2,131		0.4%
New Pbac	128	122	118	92	94		2.2%
1st Time Graduates	926	1,033	1,079	927	881		-5.0%
<b>Total</b>	<b>8,311</b>	<b>6,950</b>	<b>7,332</b>	<b>6,662</b>	<b>6,420</b>		<b>-3.6%</b>
Continuing Students	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023*	5-Fall Trend	F23 vs. F22
Undergrads	18,582	18,131	17,176	16,225	14,936		-7.9%
2BA/Pbac	165	206	215	189	182		-3.7%
Graduates	1,822	1,788	1,897	1,970	1,866		-5.3%
<b>Total</b>	<b>20,569</b>	<b>20,125</b>	<b>19,288</b>	<b>18,384</b>	<b>16,984</b>		<b>-7.6%</b>
Total	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023*	5-Fall Trend	F23 vs. F22
Undergraduates	25,839	23,926	23,311	21,868	20,381		-6.8%
2BA/Pbac	293	328	333	281	276		-1.8%
Graduates	2,748	2,821	2,976	2,897	2,747		-5.2%
<b>Total</b>	<b>28,880</b>	<b>27,075</b>	<b>26,620</b>	<b>25,046</b>	<b>23,404</b>		<b>-6.6%</b>

## New Students:

- First-time freshmen and new graduate students declined this fall
- Upper-division transfers showed slight improvement

## Continuing Students:

- Undergraduate students continued declining - 7.9% drop this semester
- Graduate students declined after strong improvement during the pandemic

## Overall:

- 6.6% decline in total student enrollment.
- Total headcount of 23,404 students is the smallest student body in 45 years (Fall 1979 = 23,845 Students)

# Student Enrollment, by Residence Status

Headcount Enrollment							
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023*	5-Fall Trend	F23 vs. F22
CA Resident	27,196	25,636	25,265	23,683	21,678		-8.5%
Non-Res Domestic	394	352	358	337	515		52.8%
Nr International	1,290	1,087	997	1,026	1,211		18.0%
Total	28,880	27,075	26,620	25,046	23,404		-6.6%

## Headcount Enrollment:

- CA resident students continued declining – 8.5% this fall alone
- Non-CA residents showed strong improvement of 52.8% this semester
- International students have increased two falls in a row

FTES							
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023*	5-Fall Trend	F23 vs. F22
CA Resident	23,114	21,952	20,975	19,697	18,475		-6.2%
Non-Res Domestic	336	288	296	277	335		20.9%
Nr International	1,133	939	850	876	1,073		22.5%
Total	24,583	23,179	22,121	20,850	19,883		-4.6%

## FTES:

- With an increase of average unit load (AUL) in the more recent years, FTES declined at a lower rate than headcount enrollment.
- CA resident FTES continued declining - 6.2% declined this fall alone
- Despite strong improvement in non-CA resident and international students, overall FTES enrollment declined about 4.6% this semester

# Comparison with Projections – CA Resident FTES

CA Resident FTES				
			Differences	
New Students	Projection	Fall 2023 Prelim	FTES	%
1st Time Freshmen	3,051	2,690	(361)	-11.8%
Lower Div Transfers	151	243	92	60.8%
Upper Div Transfers	2,076	1,719	(357)	-17.2%
New Pbac	53	79	26	49.1%
1st Time Graduates	610	650	40	6.6%
<b>Total</b>	<b>5,941</b>	<b>5,381</b>	<b>(560)</b>	<b>-9.4%</b>
Continuing Students				
			Differences	
Continuing Students	Projection	Fall 2023 Prelim	FTES	%
Undergrads	12,541	11,866	(675)	-5.4%
2BA/Pbac	110	99	(11)	-10.2%
Graduates	1,175	1,130	(46)	-3.9%
<b>Total</b>	<b>13,826</b>	<b>13,094</b>	<b>(731)</b>	<b>-5.3%</b>
Total				
			Differences	
Total	Projection	Fall 2023 Prelim	FTES	%
Undergraduates	17,819	16,518	(1,301)	-7.3%
2BA/Pbac	163	177	15	9.0%
Graduates	1,785	1,780	(5)	-0.3%
<b>Total</b>	<b>19,766</b>	<b>18,475</b>	<b>(1,291)</b>	<b>-6.5%</b>

For CA residents, we came in about 6.5% or 1,291 FTES lower than the projection

- 9.4% lower for new students
- 5.3% lower for continuing students





# Student (Major) Enrollment, by College

College	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023*	5-Fall Trend	F23 vs. F22
Business	5,478	4,869	4,679	4,309	4,028		-6.5%
Education	1,517	1,594	1,702	1,510	1,044		-30.9%
Ethnic Studies	232	247	248	208	190		-8.7%
Health and Social Sci	5,845	5,822	5,757	5,265	5,059		-3.9%
Liberal and Creative Arts	7,383	6,534	6,087	5,605	5,239		-6.5%
Science and Engineering	7,316	7,184	7,437	7,415	7,283		-1.8%
Undeclared and Others**	1,109	825	710	734	561		-23.6%
Total	28,880	27,075	26,620	25,046	23,404		-6.6%
<i>Changes</i>	(706)	(1,805)	(455)	(1,574)	(1,642)		
	-2.4%	-6.3%	-1.7%	-5.9%	-6.6%		

\* Fall 2023 Preliminary Census

\*\* Included Undeclared, Certificates, Interdisciplinary Studies, etc.

# Course (Sections) Enrollment – Fall Semesters

Course Level	Fall 2019	Fall 2020	Fall 2022	Fall 2023*	5-Fall Trend	F23 vs. F22	
Total Sections	4,794	4,351	4,514	4,530		0.4%	*
Total Seats	123,529	116,175	104,318	99,886		-4.2%	
FTES	24,583	23,179	20,850	19,890		-4.6%	
Headcount	28,880	27,075	25,046	23,404		-6.6%	

- Student headcount, FTES, and total seats continued declining during the last 5 fall semesters.
- Number of course sections had fluctuated overtime. Slight increase in total sections this fall of 0.4%

Notes: Cross-listed and paired sections are combined

HERFF fund was available to offer more sections for social distancing in AY 2021-2022

\* Fall 2023 Preliminary Census

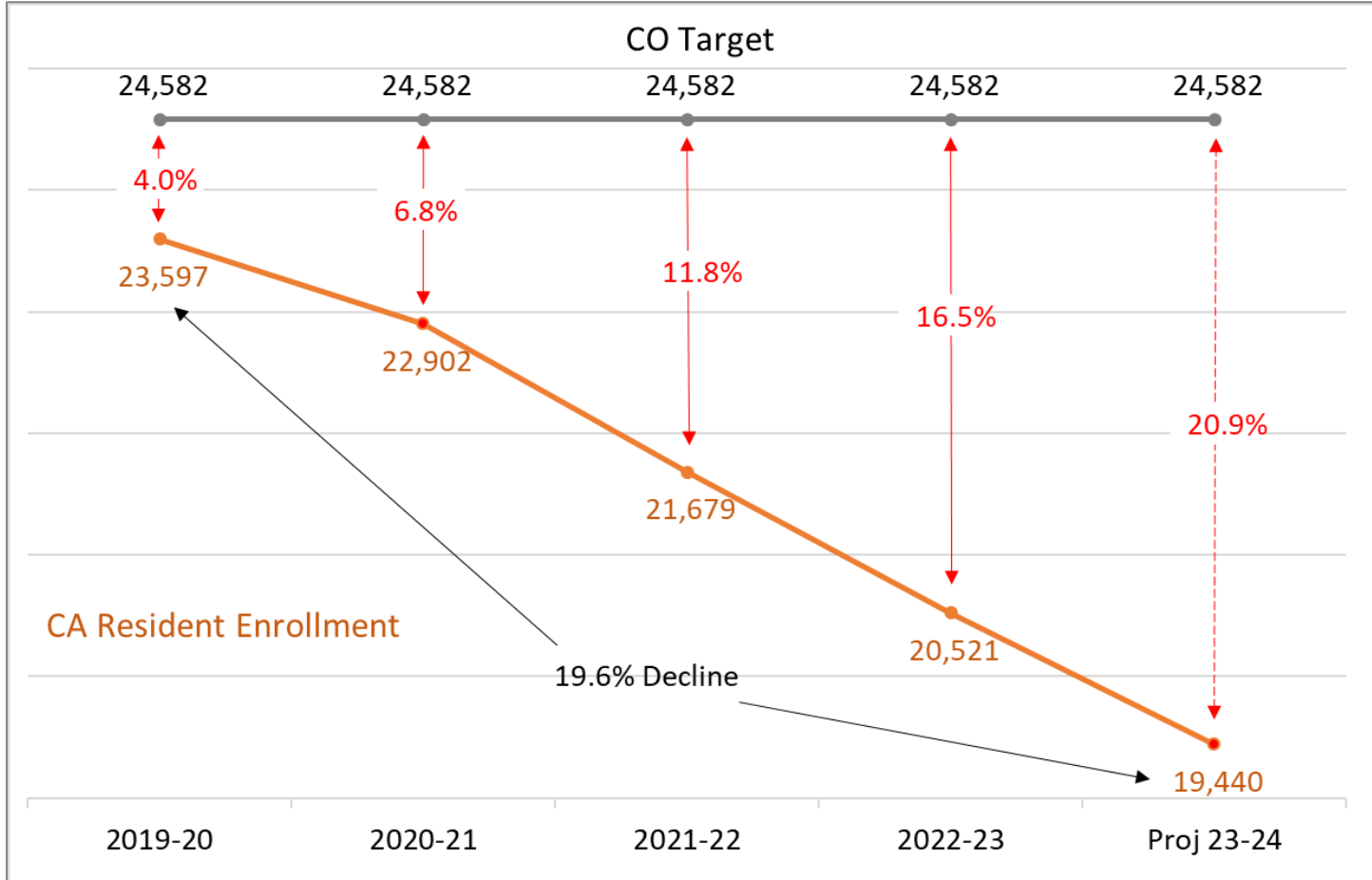
# Course (Sections) Enrollment, by College – Fall Semesters

College	Course Level	Fall 2019	Fall 2020	Fall 2022	Fall 2023*	5-Fall Trend	F23 vs. F22	
Business	Total Sections	442	407	401	346		-13.7%	✓
	Total Seats	18,246	16,794	13,722	12,582		-8.3%	
	FTES	3,673	3,388	2,770	2,544		-8.2%	
Education	Total Sections	317	310	325	331		1.8%	✗
	Total Seats	5,512	5,594	4,347	4,343		-0.1%	
	FTES	1,225	1,246	979	967		-1.2%	
Ethnic Studies	Total Sections	283	252	295	281		-4.7%	✓
	Total Seats	9,122	8,787	9,723	8,666		-10.9%	
	FTES	1,821	1,763	1,957	1,739		-11.2%	
Health and Social Sci	Total Sections	633	577	621	654		5.3%	✗
	Total Seats	15,109	14,388	13,193	13,320		1.0%	
	FTES	3,064	2,971	2,734	2,733		0.0%	
Liberal and Creative Arts	Total Sections	1,760	1,516	1,505	1,549		2.9%	✗
	Total Seats	39,546	35,000	31,297	29,949		-4.3%	
	FTES	8,055	7,127	6,328	6,017		-4.9%	
Science and Engineering	Total Sections	1,302	1,201	1,305	1,316		0.8%	✗
	Total Seats	34,987	33,800	31,043	30,325		-2.3%	
	FTES	6,561	6,348	5,858	5,789		-1.2%	

Notes: Cross-listed and paired sections are combined  
 HERFF fund was available to offer more sections for social distancing in AY 2021-2022  
 \* Fall 2023 Preliminary Census



# CA Resident Enrollment (FTES)



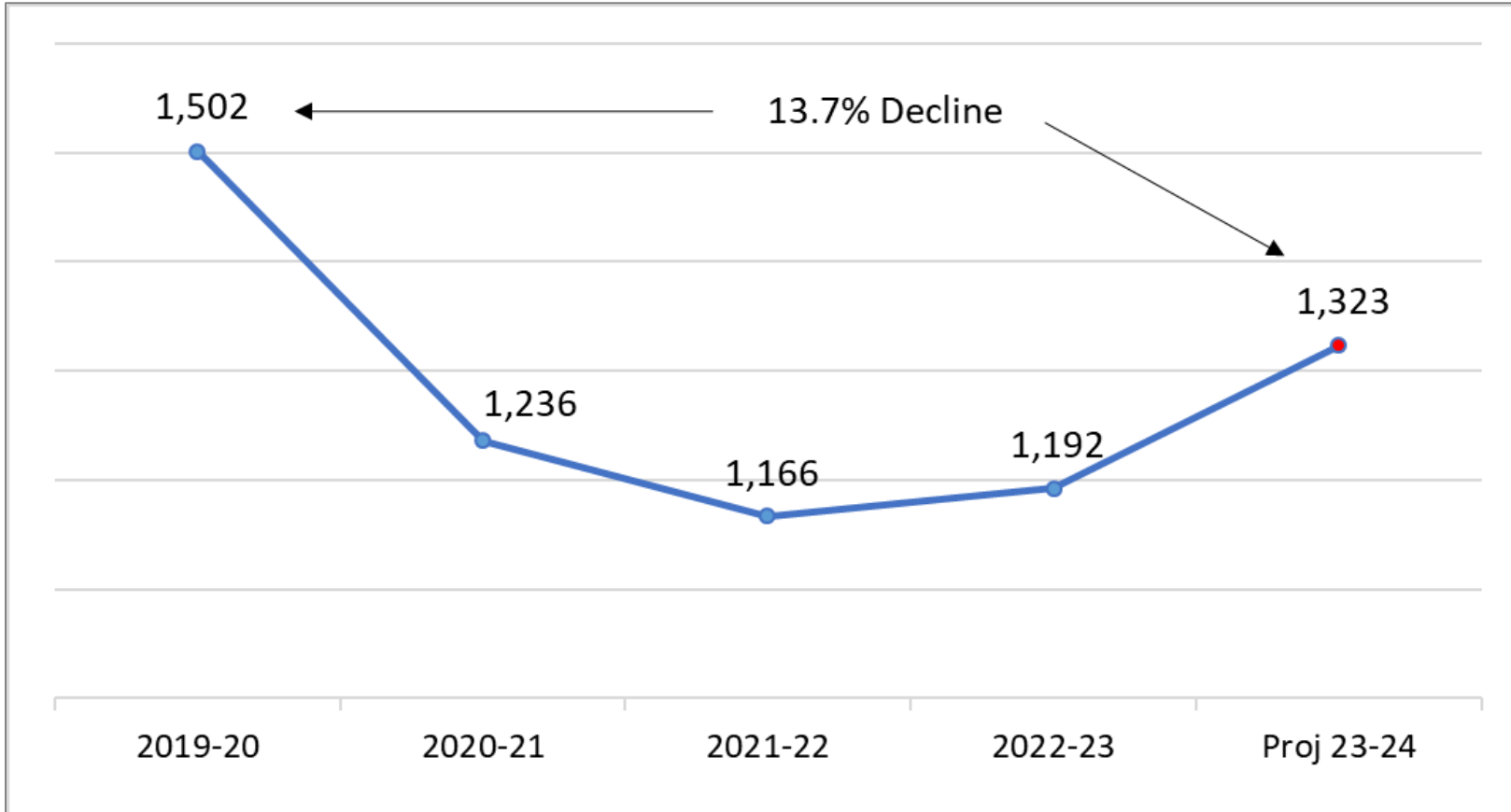
	CO Target	CA Resident FTES	% +/- CO Res Target	% Change (Year to Year)
2019-20	24,582	23,597	-4.0%	-2.4%
2020-21	24,582	22,902	-6.8%	-2.9%
2021-22	24,582	21,679	-11.8%	-5.3%
2022-23	24,582	20,521	-16.5%	-5.3%
Proj 23-24	24,582	19,440	-20.9%	-5.3%

- 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*

- 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

# Non-Resident Enrollment *(Non-resident Domestic and Internationals)*



	Non-Resident FTES	% Change (Year to Year)
2019-20	1,502	-2.1%
2020-21	1,236	-17.7%
2021-22	1,166	-5.6%
2022-23	1,192	2.2%
Proj 23-24	1,323	11.0%

- Non-resident enrollment had improved for the last two years.
- Strong improvement of 11% this year
- 13.7% decline for the last 5 years

# Take Aways

- Total student (headcount) enrollment declined about 6.6% this fall semester. The overall headcount of 23,404 students is the smallest student body in 45 years (Fall 1979 = 23,845 Students)
- Although first-time freshmen and new graduate students declined this semester, transfers (lower- and upper-division) showed improvement
- CA resident students continued declining – Drop of 8.5% in headcount and 6.2% in FTES this fall alone. It is projected that we will come in about 20.9% below CO funded target for this year
- Non-resident enrollment had improved for the last two years. Strong improvement of 11% this year alone
- While student headcount, FTES, and total seats continued declining for the last 5 fall semesters, number of course sections had fluctuated overtime. Slight increase in total sections this fall of 0.4%

# Incoming Student Efforts

- Strategic recruitment approach and revived recruitment team
- Southern CA recruitment specialist
- Implementation of Peer-2-Peer university-wide after successful pilots in some colleges
- MyStory Campaign
  - 2,693 RFI forms accessed (14% increase)
- Extended deadlines and expedited turnaround
- New sources of prospective student names and contact information
- Removal of impaction on all but Nursing and Social Work
- Yield Scholarship pilot with funding from the Chancellor's Office
- Integrated College Communications

# Continuing Student Efforts

- One Stop advising model
- Elimination of payment plan fees
- Increased the threshold for a student financial hold to \$1,000
- Utilized \$300,000 in Retention Grants
- Removed permission numbers during week 1 on most classes
- Hosted pop-up events to support students not enrolled
- Changed name of Academic Probation to Academic Notice
- Raised number of units a student can register for during priority registration to 19
- Created resource for departments providing specific recommendations for how to reduce equity gaps
- Re-enrollment/Re-engagement campaign kick-off

# Member questions/comments

(guests, please hold your questions on this topic until the Public Forum, which is coming next)

# Campus Budget Update

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Jeff Wilson, Vice President & CFO  
Administration & Finance

- **2023-2024 Update**
  - Collective Bargaining continues
  - Fall Financial Review (October)
  - 2023-2024 Pro forma Budget Revision (October)
- **2024-2025 Planning**



## Tuition Increase approved by the Board of Trustees

(In millions)

2024-2025 - 6% Tuition Increase	\$9.1
2024-2025 State University Grant (30% of tuition increase)	(2.7)
<b>Net Impact of Tuition Increase for SF State</b>	<b>\$6.4</b>

For 2024-2025 the Glidepath forecasts a **\$9.4 million** deficit; this would reduce that deficit to **\$3.0 million**. *However, the Glidepath does not account for any compensation adjustments for 2023-2024 or 2024-2025. Any compensation adjustments not funded by the State/CSU will add to the Glidepath deficit.*

## Workforce Alignment Strategies

Hiring Chill (*In place*): President's approval required to recruit to fill permanent positions; positions must be justified and align with the Glidepath; at most, position replacement only – no new positions.

Voluntary Separation Program (*Future*): Eligible employees receive an incentive payment to voluntarily end their employment with SF State.

Hiring Freeze (*Future*): Emergency hiring only for health and life safety positions until financial sustainability is achieved.

## Voluntary Separation Program

*DRAFT*

Overview

Goals

Eligibility Considerations

Incentive payments

Sample Timelines

## Voluntary Separation Program – Overview

*DRAFT*

Program must generally align with similar programs at other CSU campuses:

- This is not an early retirement program.
- Open to non-MPP staff, tenured/tenure-track faculty in permanent positions, and full-time (1.0) lecturer faculty with three-year contracts.
- Age, collective bargaining unit, divisional location, and performance evaluation status are not criteria for participation.
- Participation for eligible employees cannot be denied. Human Resources may negotiate deferred end dates if there is mutual agreement between the employee and the employee's appropriate administrator.

## Voluntary Separation Program – Goals

*DRAFT*

Based on data from other CSU campuses and goals aligned with the Glidepath:

- Offboard 80 full-time equivalent employees
- Hold rehire rate to 20% (16 positions)
- Realize \$8 million in base savings (salaries + benefits for 64 positions)
- Set aside \$5 million to fund incentive payments and vacation payouts (\$3.5 million for incentive payments, \$1.5 million for vacation payouts)

## Voluntary Separation Program – Eligibility Considerations *DRAFT*

- Retirement eligibility (per CalPERS)
- **Wave 1:** 20 years of service; **Wave 2:** 15 years of service; **Wave 3:** 10 years of service
- Faculty and staff positions
- Participants may apply for open positions and cannot be excluded from the applicant pool if they are qualified for the position
- For faculty, cannot be related in any way to Faculty Early Retirement Program (FERP)

## Voluntary Separation Program – Incentive Payments *DRAFT*

- 50% of salary with a minimum of \$25,000 and maximum of \$75,000 (prorated for part-time employees)
- Deferred end dates may be negotiated between Human Resources and employee with mutual agreement between employee and employee's appropriate administrator; additional incentive payments cannot be used to extend end date

## Voluntary Separation Program – Sample Timelines

***DRAFT***

Event	Date (longer)	Date (shorter)
Cabinet Approval	September 30, 2023	September 30, 2023
Announcement	October 1, 2023	October 1, 2023
Meet and Discuss, etc.	October 1 – October 31, 2023	October 1 – October 15, 2023
Education & Outreach	November 1, 2023 – January 31, 2024	October 16, 2023 – January 31, 2024
Implementation (Opening Date)	February 1, 2024	February 1, 2024
Education & Outreach (continues)	February 1 – April 30, 2024	February 1 – February 29, 2024
Closing Date (by wave)	February 29, March 31, April 30, 2024	February 15, March 1, March 15 2024
Employee End Date	June 30, 2024	April 30, 2024
Employee Final Payroll	July 1, 2024	May 1, 2024
Employee Incentive Payment	July 15, 2024	May 15, 2024



*DRAFT*

## Voluntary Separation Program

UBC Member Discussion and Recommendations

UBC Meeting Guests Discussion

# Contact Us at:

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Vice President & CFO



Phone

415-338-6190



Email / Website

[UBC@SFSU.EDU](mailto:UBC@SFSU.EDU)

<https://adminfin.sfsu.edu/university-budget-committee-o>

Member discussion  
on the  
SF State Budget review

# Guest questions on the SF State Budget review

# Indirect Cost Recovery (“IDC”) Policy Re-introduction

**Amy Sueyoshi**  
Provost & Vice President  
Academic Affairs



# Indirect Cost Workgroup

SUMMARY AND NEXT STEPS

## Members of the IDC Workgroup

- ▶ Dwayne Banks (Vice Provost for Academic Resources)
- ▶ Jennifer Daly (Personnel Manager, College of Liberal and Creative Arts)
- ▶ Michael Goldman (Professor of Biology)
- ▶ Eugene Sivadas (Dean, Lam Family College of Business—  
Workgroup chair)
- ▶ Elena Stoian (Executive Director, Budget Administration  
and Operations)



# Where to find the report and recommendations

[HTTPS://ADMINFIN.SFSU.EDU/UNIVERSITY-BUDGET-COMMITTEE-0](https://adminfin.sfsu.edu/university-budget-committee-0)



## Workgroup Recommendations

- ▶ Basic explanation of IDC on ORSP website, clear guidance and communication on allowable spending.
- ▶ Greater transparency through an accessible annual report
- ▶ Clarify what IDC can and cannot be spent on for faculty
- ▶ Address faculty frustration that they are not being individually rewarded for getting the grant with a portion of IDC for themselves.
- ▶ Create a workable carryforward policy for IDC which is concentrated in two colleges with large carryforwards.
- ▶ Address concerns from RSCA faculty that the university does not adequately support RSCA.
- ▶ Address staff concerns that these grants increase workload.



Next steps?

# Member questions/comments

(guests, please hold your questions on this topic  
until the Public Forum)

**5 Minute Break**

# Divisional Budget Strategies: **Administration & Finance**

**Jeff Wilson**

CFO & Vice President  
Administration & Finance

**Cesar Mozo**

Associate Director of  
Financial Management

# FY23-24 A&F Budget

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# General Fund

# Administration & Finance

What we do...

**Administration & Finance** powers the mission of San Francisco State with business, technology, and infrastructure support services.

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

# Administration & Finance

1. Quality Assurance & Audit Services
2. Budget Administration
3. Risk and Safety Services
4. Facilities Services
5. Financial Services/Accounting
6. Housing, Dining, & Conference Services\*
7. Human Resources
8. Information Technology Services
9. VP Admin & Finance/CFO's Office



\*HDCS Self Support Funded Unit on A&F



# Administration & Finance



## Iterative collaborative process

1<sup>st</sup> Snapshot April

Final Iteration June



Amounts related to Dollars in Thousands

Amounts related to Positions in Full-time Equivalent

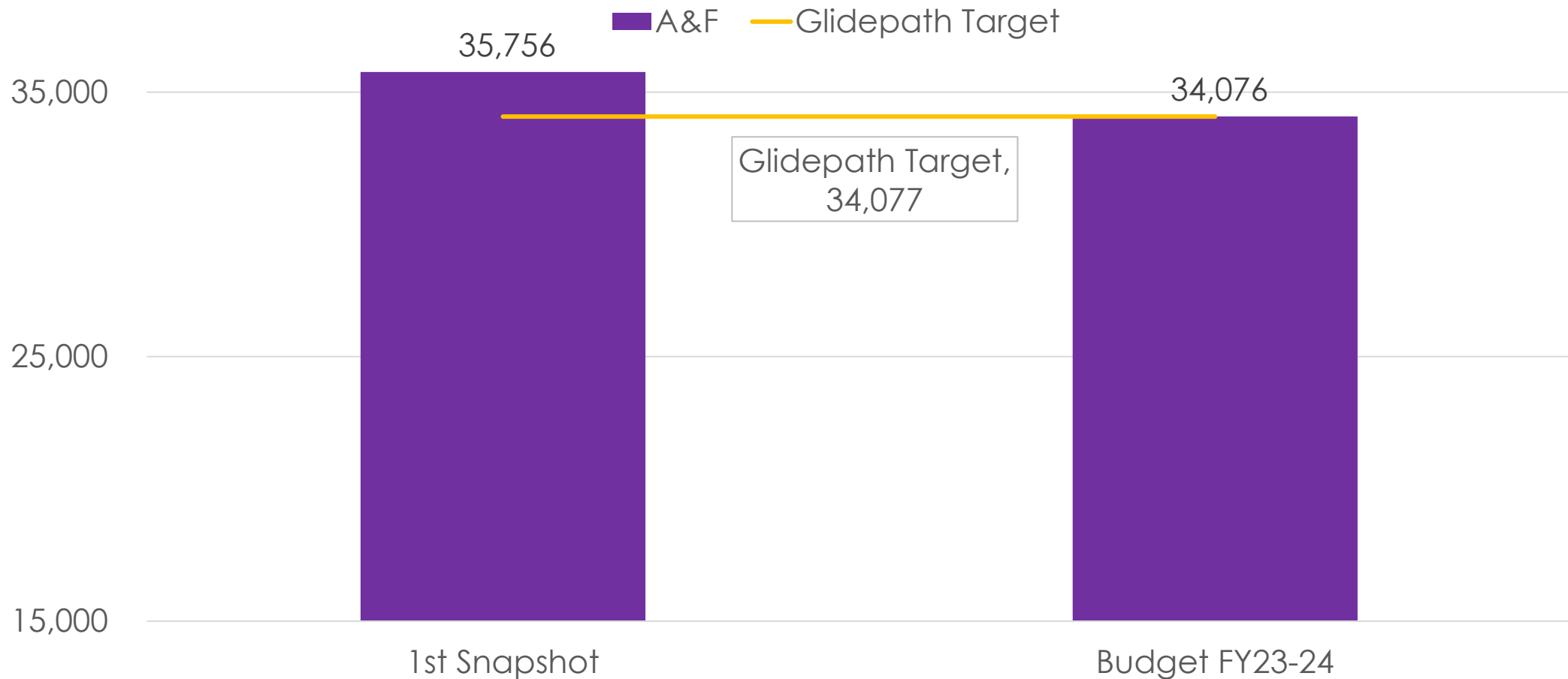
Glidepath Target and FY22-23 figures include FY22-23 GSI.

Salaries & wages comprise related Accounts and other Compensation Accounts but **NO BENEFITS**

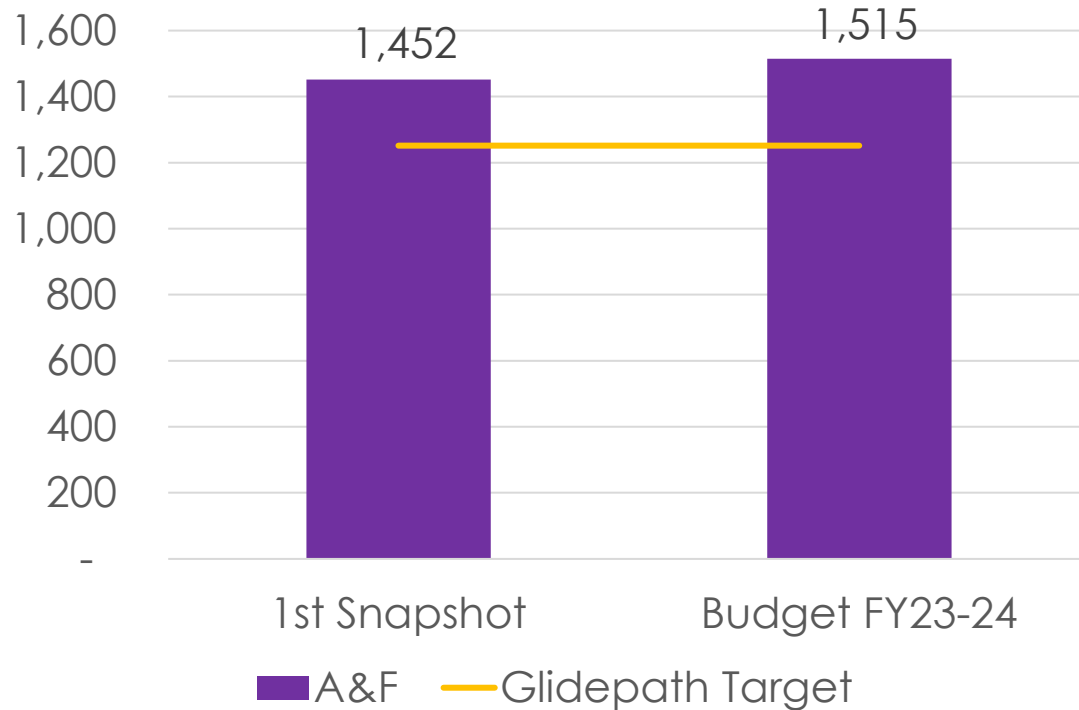
# Administration & Finance

in thousands

## FY2023-2024 Glide-Path and FY2023 – 2024 Budget Iterations



## FY2023-2024 Glide-Path and FY2023 – 2024 Budget Iterations Revenue (Cost Recovery)



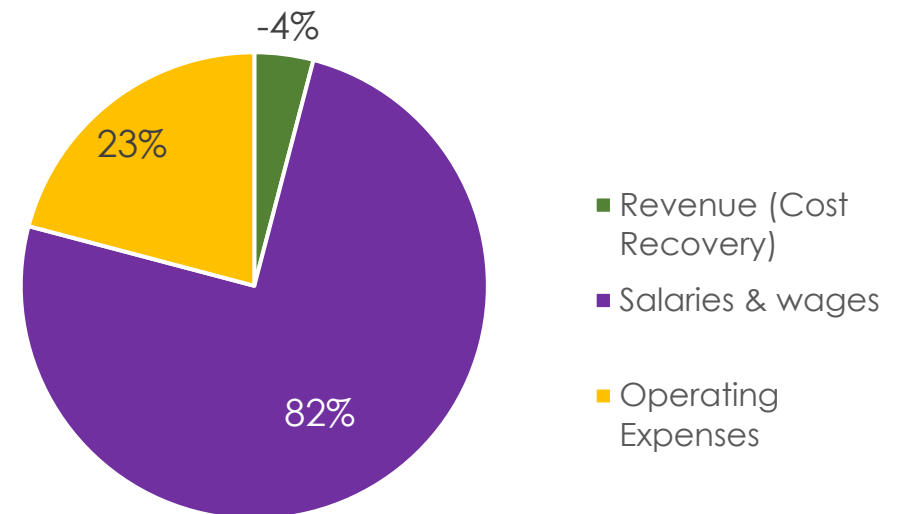
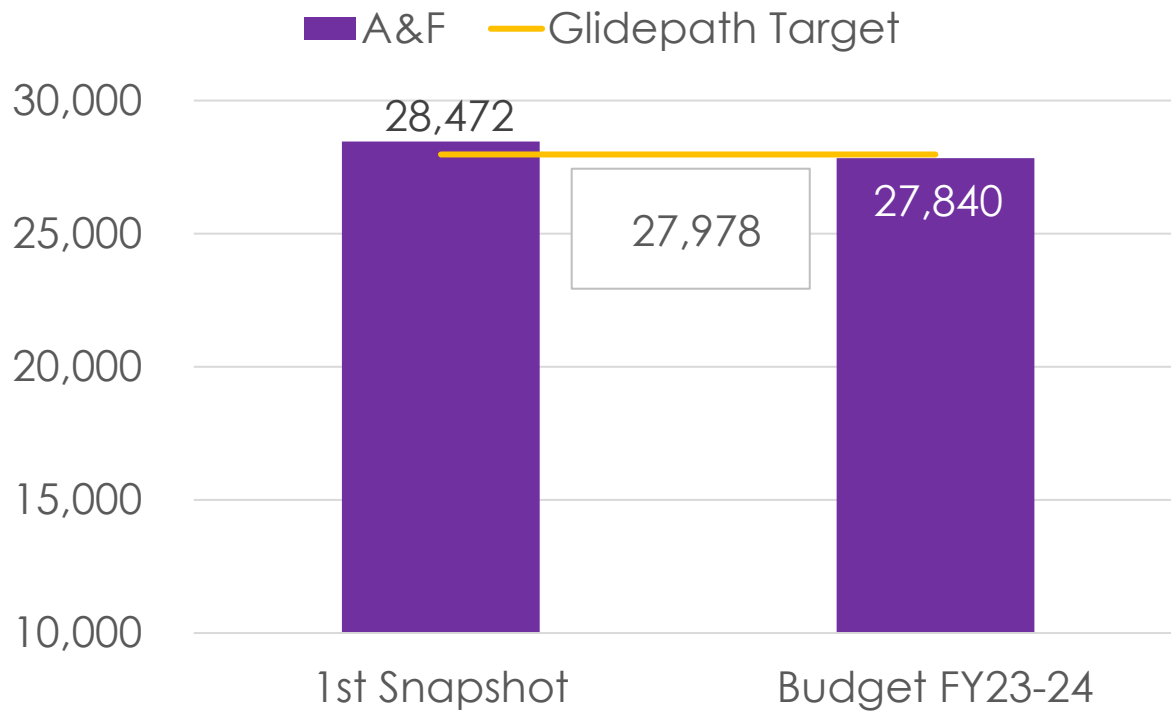
Analyze Sources of revenue and Identify potential:

- Facilities services Historical Work Order charges and Commitment to Faster Turn over of chargeable Work Orders  
+ 63 K more revenue

# Administration & Finance

in thousands

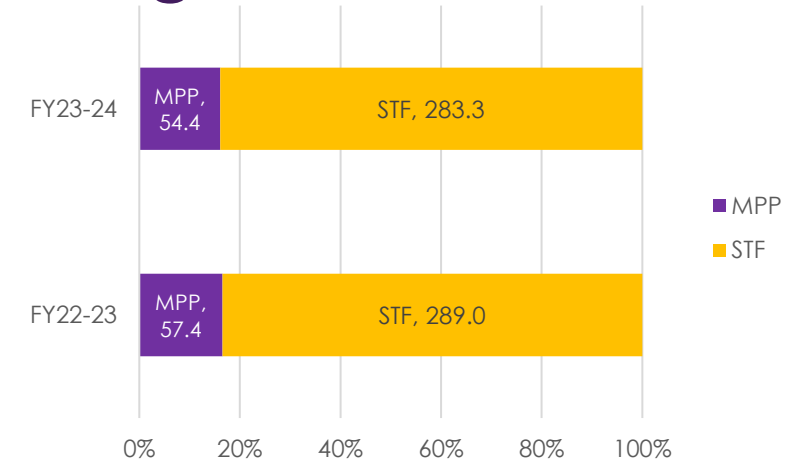
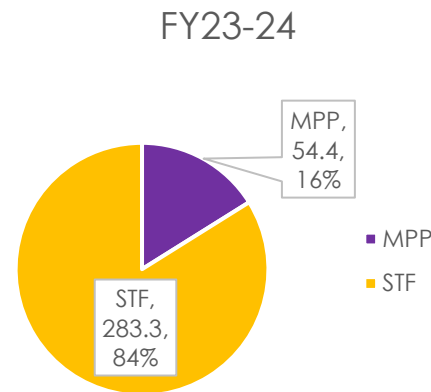
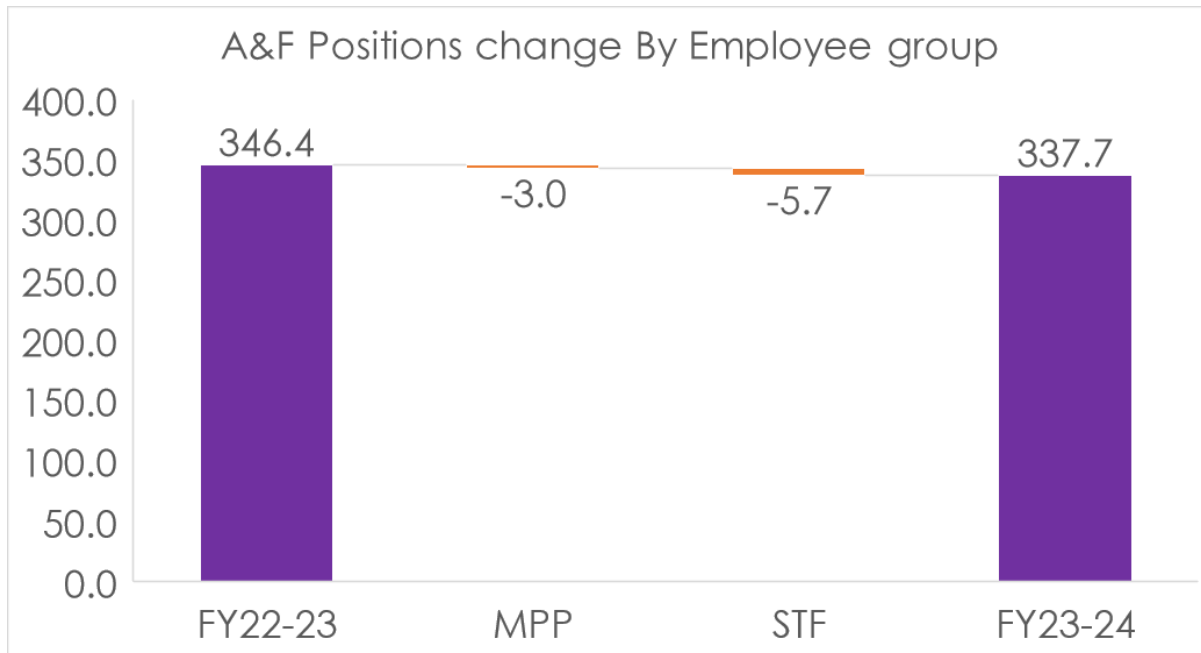
## FY2023-2024 Glide-Path and FY2023 – 2024 Budget Iterations Salaries & Wages



# Administration & Finance

in thousands

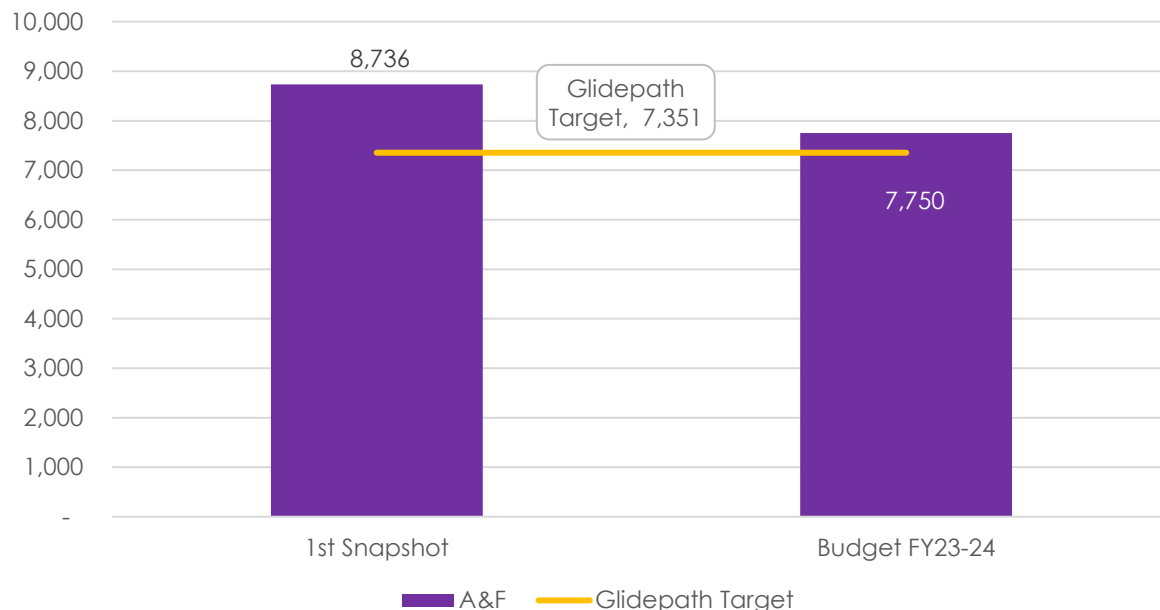
## FY2023-2024 Glide-Path and FY2023 – 2024 Budget Iterations Salaries & Wages



### Review & Analyze Positions

- Non-critical vacant positions
- Consolidating vacant positions by providing shared services for multiple units
- For student assistant positions, the primary focus is to retain students from the Work-Study program.

## FY2023-2024 Glide-Path and FY2023 – 2024 Budget Iterations



### Analyze Expenses:

- One Time Cost included in Base Budget.
  - Checking not essential contractual Services
  - Check Hospitality expenses
  - Check Travel
  - Check professional development
- Centralized project intake.
- Re-evaluate the timing and need of projects

Determined that some ongoing operational expenses, including hospitality, professional development, and travel are not part of day-to-day operations. As a result, it will be funded on a one-time basis.

# Administration & Finance

in thousands

## FY2022-2023 Update and FY2023 – 2024 Budget

A&F

	FY 22-23 Budget	FY 22-23 Actual	FY23-24 Budget	Budget to PY Budget \$ change	Budget to PY Budget % change
Revenue (Cost Recovery)	1,252	1,909	1,515	263	21%
Salaries & wages	27,283	27,606	27,840	558	2%
Operating Expenses	7,137	8,259	7,750	613	9%
Total	33,167	33,956	34,076	908	3%

# Administration & Finance

## FY2022-2023 and FY2023 – 2024 Planning

A&F	FY 22-23 Budget FTE	FY23-24 Budget FTE	Budget to PY Budget change
MPP	57.4	54.4	(3.0)
Staff	289.0	283.3	(5.7)
Total	346.4	337.7	(8.7)



# Quality Assurance & Audit Services

## FY2022-2023 Update and FY2023 – 2024 Budget

in thousands

### Quality Assurance & Audit Services

	FY 22-23 Budget	FY 22-23 Actual	FY23-24 Budget	Budget to PY Budget \$ change	Budget to PY Budget % change
Revenue (Cost Recovery)	-	1	-	-	N/A
Salaries & wages	353	404	513	160	45%
Operating Expenses	221	223	227	6	3%
Total	574	626	740	166	29%

# Quality Assurance & Audit Services

## FY2022-2023 and FY2023 – 2024 Budget

Quality Assurance & Audit Services	FY 22-23	FY23-24	Budget to	Budget to
	Budget	Budget	PY Budget	PY Budget
	FTE	FTE	change	% change
MPP	-	1.0	1.0	N/A
Staff	4.0	4.0	-	0%
Total	4.0	5.0	1.0	25%

\* MPP position transfer from VP A&F office

# Budget Admin & Operations

## FY2022-2023 Update and FY2023 – 2024 Budget

in thousands

### Budget Administration

	FY 22-23 Budget	FY 22-23 Actual	FY23-24 Budget	Budget to PY Budget \$ change	Budget to PY Budget % change
Revenue (Cost Recovery)	-	-	-	-	N/A
Salaries & wages	647	577	652	5	1%
Operating Expenses	14	19	14	(0)	-3%
Total	661	597	666	4	1%

# Budget Admin & Operations

## FY2022-2023 and FY2023 – 2024

Budget Administration	FY 22-23 Budget FTE	FY23-24 Budget FTE	Budget to PY Budget change
MPP	3.4	3.4	0.0
Staff	3.5	2.5	(1.0)
Total	6.9	5.9	(1.0)

# Risk and Safety Services

## FY2022-2023 Update and FY2023 – 2024 Budget

in thousands

Risk and Safety Services	FY 22-23 Budget	FY 22-23 Actual	FY23-24 Budget	Budget to PY Budget \$ change	Budget to PY Budget % change
Revenue (Cost Recovery)	-	3	-	-	N/A
Salaries & wages	1,660	1,717	1,464	(196)	-12%
Operating Expenses	358	317	287	(71)	-20%
Total	2,018	2,031	1,750	(267)	-13%

# Risk and Safety Services

## FY2022-2023, FY2023 – 2024 Budget

Risk and Safety Services	FY 22-23 Budget FTE	FY23-24 Budget FTE	Budget to PY Budget change
MPP	6.0	5.0	(1.0)
Staff	8.0	8.0	-
Total	14.0	13.0	(1.0)

# Facilities Services

## FY2022-2023 Update and FY2023 – 2024 Planning

in thousands

Facilities Services	FY 22-23 Budget	FY 22-23 Actual	FY23-24 Budget	Budget to PY Budget \$ change	Budget to PY Budget % change
Revenue (Cost Recovery)	296	655	458	162	55%
Salaries & wages	9,244	9,372	9,169	(75)	-1%
Operating Expenses	2,816	3,425	3,386	571	20%
Total	11,764	12,142	12,098	334	3%

# Facilities Services

## FY2022-2023 and FY2023 – 2024 Budget

Facilities Services	FY 22-23 Budget FTE	FY23-24 Budget FTE	Budget to PY Budget change
MPP	15.0	14.0	(1.0)
Staff	138.5	134.5	(4.0)
Total	153.5	148.5	(5.0)



# Financial Services/Accounting

## FY2022-2023 Update and FY2023 – 2024 Planning

in thousands

Financial Services/Accounting	FY 22-23 Budget	FY 22-23 Actual	FY23-24 Budget	Budget to PY Budget \$ change	Budget to PY Budget % change
Revenue (Cost Recovery)	296	406	382	86	29%
Salaries & wages	3,918	4,082	4,104	185	5%
Operating Expenses	1,339	1,195	1,295	(44)	-3%
Total	4,961	4,871	5,017	55	1%

# Financial Services/Accounting

## FY2022-2023 and FY2023 – 2024 Budget

Financial Services/Accounting	FY 22-23 Budget FTE	FY23-24 Budget FTE	Budget to PY Budget change
MPP	11.0	10.0	(1.0)
Staff	41.5	41.5	-
Total	52.5	51.5	(1.0)

# Human Resources

## FY2022-2023 Update and FY2023 – 2024 Planning

in thousands

Human Resources	FY 22-23 Budget	FY 22-23 Actual	FY23-24 Budget	Budget to PY Budget \$ change	Budget to PY Budget % change
Revenue (Cost Recovery)	-	-	-	-	N/A
Salaries & wages	2,912	2,956	3,097	184	6%
Operating Expenses	300	359	249	(51)	-17%
Total	3,212	3,315	3,346	133	4%

# Human Resources

## FY2022-2023 and FY2023 – 2024 Budget

Human Resources	FY 22-23 Budget FTE	FY23-24 Budget FTE	Budget to PY Budget change
MPP	10.0	10.0	-
Staff	24.2	24.5	0.3
Total	34.2	34.5	0.3

# Information Technology

## FY2022-2023 Update and FY2023 – 2024 Planning

in thousands

Information Technology	FY 22-23 Budget	FY 22-23 Actual	FY23-24 Budget	Budget to PY Budget \$ change	Budget to PY Budget % change
Revenue (Cost Recovery)	660	845	675	15	2%
Salaries & wages	7,939	7,872	8,347	408	5%
Operating Expenses	1,997	2,649	2,220	224	11%
Total	9,275	9,676	9,892	616	7%

# Information Technology

## FY2022-2023 and FY2023 – 2024 Budget

Information Technology	FY 22-23 Budget FTE	FY23-24 Budget FTE	Budget to PY Budget change
MPP	9.0	9.0	-
Staff	68.3	67.3	(1.0)
Total	77.3	76.3	(1.0)

# VP Admin & Finance/CFO's Office

## FY2022-2023 Update and FY2023 – 2024 Planning

in thousands

VP Admin & Finance/CFO's Office

	FY 22-23 Budget	FY 22-23 Actual	FY23-24 Budget	Budget to PY Budget \$ change	Budget to PY Budget % change
Revenue (Cost Recovery)	-	-	-	-	N/A
Salaries & wages	609	626	496	(113)	-19%
Operating Expenses	92	72	72	(20)	-22%
Total	701	699	568	(133)	-19%

# VP Admin & Finance/CFO's Office

## FY2023-2023 Update and FY2023 – 2024 Planning

VP Admin & Finance/CFO's Office	FY 22-23 Budget FTE	FY23-24 Budget FTE	Budget to PY Budget change
MPP	3.0	2.0	(1.0)
Staff	1.0	1.0	-
Total	4.0	3.0	(1.0)

\* MPP position transfer to Quality Assurance & Audit Services



# Contact Us at:

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Member discussion  
on the  
Administration & Finance Divisional Budget Strategy

Guest questions  
on the  
Administration & Finance Divisional Budget Strategy

# Alternative Revenue Working Group update

**Jeff Wilson**  
CFO & Vice President  
Administration & Finance

# Alternative Revenue Working Group members 2023-2024

## UBC Members

Jeff Wilson	UBC co-chair
Alaric Trousdale	Staff, SIC Chair/Academic Senate
Irving Santana	Staff, CLCA
Daniel Paz Gabriner	Staff, Metro/COES
Michael Goldman	Faculty, Chair/Academic Senate

## Advisory Members

Teddy Albiniaak	Staff, President's Office
Larry Low	MPP, LFCOB
Chris Farmer	MPP, UCorp
Stefan Amrine	MPP, University Advancement
Alex Hwu	Dean, CPaGE
Elena Stoian	Executive Director, Budget Administration & Operations

# Member questions/comments

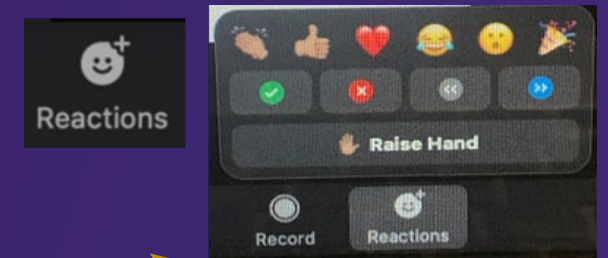
(guests, please hold your questions on this topic until the Public Forum, which is coming next)

# 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>**