



## University Budget Committee Meeting Minutes

Date: Thursday, Oct. 19, 2023, via Zoom

Voting Members Present: Robert Collins, Jennifer Daly, Deborah Elia, Iese Esera, Daniel Gabriner, Michael Goldman, Mari Hulick, Jeff Jackanicz, Crystal Kam, Gretchen LeBuhn, David Miller-Shevelev, Dylan Mooney, Jamillah Moore, Irina Okhremtchouk, Tiffany O'Shaughnessy, Shrey Patel, Jason Porth, Irving Santana, Eugene Sivadas, Genie Stowers, Amy Sueyoshi, Venesia Thompson-Ramsay, Alaric Trousdale, Jeff Wilson

Non-voting members present: Chanda Jensen, John Kim, Katie Lynch, Lynn Mahoney, Cesar Mozo, Sandee Noda, Tammie Ridgell, David Schachman, Jamil Sheared, Elena Stoian, Sep Mondrek for Brad Erickson

Guest presenters: n/a

Members Absent: Emiliano Balistreri, Ashkan Forouhi, Tim Jenkins

Meeting coordination: Nancy Ganner, Mariela Esquivel

Accompanying presentation can be found here: [UBC Presentation Oct. 19, 2023](#)

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UBC co-chair Provost Sueyoshi called the meeting to order at approximately 10:02 A.M.

### **Agenda topic # 1 – Welcome from Co-Chairs and Agenda review**

- Amy Sueyoshi and Jeff Wilson welcomed committee members and guests.
- Agenda reviewed, guests reminded of the ways to contact UBC including Office Hours on October 20<sup>th</sup>

### **Agenda topic # 2 – Member roll call**

- Quorum established.

### **Agenda topic # 3 – Approval of minutes from Sept. 21, 2023 UBC meeting**

- Minutes approved as submitted.

### **Agenda topic # 4 – President's Message**

- Lynn Mahoney acknowledged a difficult semester, shared gratitude for many including Department Chairs and faculty. Noted articles in [Golden Gate Express](#) interviewing Department Chairs as students try to [understand enrollment declines](#).
- Chancellor will be sending out a message about CSU reaching a tentative agreement with CSUEU.
- Remarked the university's enrollment decline is no one's fault. Everyone is working hard. SMC is tying branding into Enrollment Management's recruitment. High schools and community college colleagues are seeing the campus again due to work invested in GI2025 efforts, including the new one-stop UAC to address DFW rates which disproportionately impact many students.
- The national decline in enrollment has been happening in California for the last decade, then the pandemic accelerated it along with downturns in community college students. Northern California campuses have been hit much harder. SF State is not San Diego State, nor a Cal campus -- SF State's mission has been to serve the people and students of this region. The campus is proud of its upward mobility ranking. It's created to serve middle class students and provide them with a transformative education. It's institutions with missions like this that have been the hardest hit by enrollment declines. This is not a reason to change the mission, but to provide context. Campus

is doing its best to recruit students, build relationships with high schools and community colleges, and try to find housing so students who want to come from Southern and Central California can live here. Faculty will continue to give students the best classroom experience and staff works every day to improve their holistic experience.

- California, especially Northern California, is different than before, demographically. Of the 7 CSU campuses that have had this happen (now 8 to include Monterey Bay), SF State's enrollments have declined the least.
- Asked Jeff to share projections based on Chancellor's Office speculation.

#### **Agenda topic # 5 – Campus Budget Update**

- **Jeff Wilson** presented (see accompanying slides).
- Prefaced the presentation by saying there isn't a final budget for 2023-2024 yet. President Mahoney referred to the CO's speculation (assumptions) and those have been built into the numbers presented.
- The first UBC meeting in August 2023 showed fiscal year 2022-2023 budget, as well as one of the multi-year Budget realignment plan. The approved budget for fiscal year '23-'24 was used as planning for a working budget, which at the end of summer reflected \$9M deficit.
- Two adjustments released after that August 2023 meeting, based on assumptions, will be provided today:
  - The first one recognizes less tuition and fee revenue, if enrollment trends hold for spring: enrollment is now 21% below target = about \$7.6M less tuition and fee revenue that was included in the approved budget presented in August.
  - The second is the scenario presented by the CO at the September Board of Trustees meeting that assumed all employees would receive a 5% increase in salary. When benefits are added to that, it's an additional \$14.9M.
  - These are 2 negative impacts to consider = less revenue, more cost.
  - (continued with slideshow).
- **Danny Paz Gabriner** asked about the budget website noting reports from the 2022-2023 year; asked when the 2023-2024 reports, draft or finalized, will be posted.
- **Jeff Wilson** advised typically this is the time of year that would be provided, but they continue to monitor the budget situation. At some point it will be posted, even if just a draft or more current version.
- **Danny Paz Gabriner** understands the multiyear budget realignment plan is being worked on, potentially with the ongoing changes as more information is available -- if the campus ends up with a \$16M deficit, it'll be covered by reserves and the designated balances. Asked how much would come from designated balances compared to reserves, and if reserves could potentially grow even with designated balances coming down.
- **Jeff Wilson** said reserves would not increase. They would tap into those reserves and then start tapping into designated balances.
- **Danny Paz Gabriner** asked if the plan is to completely use the reserves first and then designated balances, and if some designated balances can cover short falls.
- **Jeff Wilson** agreed it will be a calibration - reserves are there to absorb the deficit, but designated balances are designated for specific purposes and objectives. Some can't be changed legally - statutes can't be affected, but those more flexible will be determined whether or not they should be used, based on depleting the reserves.
- **Dylan Mooney** asked what the current level of reserves are and what percentage is expected to cover the deficit. Also, re: scenario-planning, the worst-case scenario shows partial funding of the [5% GSI](#) from the State, and wondered about the confidence in the partialness of that, or if in a worst-case scenario, that means \$0 funding from the State for that GSI.
- **Jeff Wilson** replied reserve balances are recorded as of June 30<sup>th</sup> each year, and as of that date the balance is approx. \$16M. As to the probability of receiving at least partial state funding for the GSI, those funds were allocated by the State for that purpose. The percentage of support to be received could still vary based on the CO's allocation to the 23 campuses.

- **Dylan Mooney** remarked if reserves are currently \$16M, then reserves may be depleted to cover the deficit.
- **Jeff Wilson** commented it's possible.
- **Dylan Mooney** added that the numbers show most of the money is in salaries/benefits, and the small piece of the pie shown is operating expenses. Reminded everyone that operating expenses also includes instructional expenses, supplies, equipment, etc. These types of things don't get covered by grants and there's not a lot of wiggle room. Funding may be stagnated, but external costs continue to go up so operating expenses will too. All should be mindful/resourceful with the operating expense budget and be serious about how the university plans to deliver what is necessary to meet curricular obligations.
- No further questions received.

#### **Agenda topic # 6 – UBC Feedback**

- **John Kim** explained the questions he'll address were submitted via UBC Office Hours with staff, faculty and MPPs organized to share relevant context for responses. The focus is to answer questions related to the Academic Affairs multi-year budget realignment. (document posted to the UBC website here: [link](#))
- **Amy Sueyoshi** added reductions were not made last year that should have been, which made this difficult year very painful for many. Moving forward, asked all to work together and participate through advisory councils and department meetings on how to reduce costs to resize the budget to match enrollment.
- **Genie Stowers** remarked the plan seems reactive. Two years ago she suggested identifying a FTES size ideal for this campus and to focus on meeting it, rather than focusing on reductions. The mindset of always running behind adds additional stress. The campus may be in better shape emotionally if there was a target everyone can work towards together. What may be missing from the current plan is how Academic Resources is going to be more transparent about decision-making and communicating those decisions.
- **John Kim** explained there were decisions left to be made on his first day in this position in July about current reductions that were necessary. Although some areas were going to meet reductions using salary savings from vacated positions and one-time reserves/funds they might have at the college-level, that would have been another year of just getting by. He determined it was absolutely necessary to begin planning earlier in the process rather than late in the year. Everyone needed to understand the problem. Planning for the next year begins March/April and then it would've have been too late. That's the reality of the situation. Explained it's his hope that everyone is close to finishing the building of the Spring schedule and all are focused in the same direction in time to make the reductions permanent for next year.
- **Mari Hulick** commented that one of the issues on the department level is major curricular realignment/changes/adjustments. Asked what support there are for this.
- **Amy Sueyoshi** replied there is a plan in place that will be rolled out by Lori Beth Way, who will share details.
- **Danny Paz Gabriner** asked re: the new information on the enrollment decrease from original projections - if that had already been taken into account with this plan. Seems all plans are just in reduction mode but asked if anyone is working on increasing enrollment.
- **Amy Sueyoshi** responded they're heavily recruiting to increase enrollment and faculty are also working very hard to retain students. Additionally, shared a reminder that literally there were fewer babies born 20 years ago and this population shift greatly affects enrollment.
- **Irina Okhremtchouk** commented about shared governance and how college leadership should clearly communicate to faculty/staff. In GCOE they really understood what was happening when John Kim came to their meeting, and they came together as a community for what would be best for students and programs. If they were more aware earlier on, they may have been better prepared. Also asked about the \$1.5M restoration information that came from ExCom – how and when will that happen. Asked if it will only be spent on GE courses or if GCOE will receive any.

- **Michael Goldman** asked about the taking back of \$5M and then restoring \$1.5M depends on how the department/college is reacting. Some complied and have already done the work of cancelling sections and now its clumsy to restore them. Is also concerned about lowering the capacity for students as the next semester approaches. In his department, they cut 30 sections which are not typically under-enrolled, but they made their target. These cuts may influence FTES going into Spring, so will the difference be understood between the demographic population shifts or reducing capacity that may cause a drop-off in FTES.
- **Amy Sueyoshi** noted the university will adjust course offerings based on the enrollment. Classes that students need to graduate will be offered.
- **John Kim** noted the return of the \$1.5M to the colleges was done very early in the process, before the colleges and departments had to build their schedule according to the budget constraints they had. They're looking at offerings to ensure its what students will need, and there are lots of factors. Adjustments can be made before permanent reductions for next year.

### **Agenda topic # 7 – Divisional Budget Strategies: Student Affairs & Enrollment Management**

- **Jamillah Moore and David Schachman** presented (see accompanying slides).
- **Dylan Mooney** shared appreciation for the last slide statement "lower enrollment expectations call for operations to support what is actual, and shrinking resources call to match operations to support what is necessary". Asked how SAEM expects to be affected by the new carryforward policy implementation - will that mean carrying forward more or less than before, and how it affects operational planning. Also, other Cabinet areas are looking at reorgs to match operations with needs and resources, and at SAEM if this meant moving staff around or centralizing, and if staff are involved in those conversations.
- **Jamillah Moore** replied SAEM is working closely with other Cabinets to find ways to keep existing staff and repurposing some to other areas where they can be more efficient. An example is staff that were moved to the Mashouf Wellness Center where there is need, and offering more in the area of Student Life and the Dean of Students office, as some of those services are similar. In order to be efficient, they're looking at the number of support staff that exist throughout the division, where some areas may have 3 staff and other areas have none so they'll work together to cover both areas. They're working with their AVPs and budget fiscal analyst to look at the number of people assigned so it's based on need. Repurposing staff means better efficiency, and that had not been done in previous years. Additionally, recognizing they have a high number of vacancies they try to be deliberate about each one considering whether to try to fill or hold it, to utilize salary savings so that down the line, as President Mahoney mentioned, they avoid future deficits and avoid layoffs.
- Re: the carry-forward policy, as this is the first university she's worked at where areas have been allowed to keep their carryforwards. They anticipate those will be moved into one location so they're preparing for that by not spending it. If the university has an overall deficit they can give it back.
- **Danny Paz Gabriner** noted in the overall environment, everything's mandated to be cut so the deficit isn't made worse. Considering the importance of outreach and recruitment, asked if they'll be able to put more resources towards that and will those levels be maintained.
- **Jamillah Moore** replied that work in Enrollment Management is purpose-driven and they're realigning staff to support those efforts, as that's first and foremost to the revenue of the university. That will be the last place to consider any cuts. There's still room for more recruitment efforts and as they look at vacancies, they will prioritize student recruitment and retention efforts.
- **Michael Goldman** asked if they're expecting any reductions in the student experience, which makes campus life attractive to students.
- **Jamillah Moore** replied they've been working very hard on that. As an example, GatorFest was only one semester and now they've prioritized those efforts next to enrollment, in support of student recruitment and retention. They've stretched GatorFest into an entire year of activities. When she arrived they didn't have a line item in the budget for its funding, and now they set aside funds to keep GatorFest going throughout the year. They recognize

these activities are something students attach themselves to and it's allowed them to build and work off that level of engagement. They're also hopeful when the new West Campus Green comes online they'll have even more students on campus, and that will help facilitate more engagement opportunities.

- Other things they're working on with DECI is purposeful community engagement to foster a sense of belonging, and they've put additional resources towards those kinds of outreach efforts. They've been fortunate to hire in key areas and with the new AVP Dean of Students and the new AVP of Wellbeing and Disability Resources and the result is additional activities, plus they were finally able to fill the Latinx and Muslim student coordinator positions. Those are pieces that support belonging with purposeful activities and connections, as they work towards alignment of GI2025 goals.
- **Irina Okhremtchouk** asked about the student experience and how it will be impacted by repurposing staff and restructuring units; what work will not be done that could be done if they had funding.
- **Jamillah Moore** responded that student surveys tell them students want more happening on campus, more community events so they've created movie nights, dance fests, bingo, etc. Students have expressed the challenges of whether they'll be able to take the classes they want every semester, and access to 24/7 counseling and tele-counseling, so they will continue to match resources with needs for what students want and expect.
- **President Mahoney** added the campus receives a certain amount of funding per student, as every other CSU does, and that will not be reduced. The campus will not be funded for students it doesn't have anymore. Even though the whole CSU is still underfunded, service to students will be maintained. Student services will be better able to meet those needs being more strategic, and with more synergy. They are focusing on what's most impactful, including recruitment and outreach.
- **David Schachman** added in the past, they had adequate funding so if an employee left, they would just replace them. They don't automatically do that anymore. Now, they're asking the hard questions: does it need to be filled, what are the tasks assigned to that position, can it be spread out among others, can it provide opportunities for existing staff. They are thinking more strategically. It's not about realigning the level of service provided for students; it's about realigning staffing to meet the funding to keep up those same levels of service.
- **Gretchen LeBuhn** noted she remembers looking at budgets and comparative numbers across the CSU several year ago, and she noticed SF State received significantly less per student. Understands the shift in projections relative to enrollment has been different, but was surprised to hear this campus receives the equivalent.
- **President Mahoney** agreed there are some vagaries but those campuses robust with enrollment actually get the least per student. This CSU made an adjustment in a past budget cycle where they looked at discrepancies in funding and adjusted per FTF, and this campus was not in the top half of those with inequities. Stanislaus received an adjustment as did Fullerton. This campus is not as disadvantaged in terms of student funding. Noting a chat comment, doesn't know why the BOT is not taking into account the cost of living in San Francisco and San Jose. Eventually that has to be addressed.
- **Aaron Sullivan** asked about losing money due to lower enrollment, as it is a major source of funding. Wondered what other outreach is planned, such as through alumni associations or donations from private organizations. UC Berkeley has the Haas School of Business with Wells Fargo, UCSF has Genentech. There's got to be some sort of funding in the Bay Area the campus can tap into. Professors are experts in grant writing and maybe there are some things that can be done to help.
- **Amy Sueyoshi** noted Michael Scott's comment in the Chat and added it's important to continue writing grants and looking for donors, creating partnerships with corporations as well as nonprofits, community colleges and school districts. But, as the VP of Development made very clear, the campus cannot make its way out of budget reductions through donations. Everyone will continue to look at all possible areas for revenue, but the budget realignment needs to match actual enrollment.
- **President Mahoney** noted VP Jackanicz had to leave the meeting and she's happy to address Advancement: they've had success in this area, as Michael Scott noted with Genentech, Gilead, and Ripple at the Lam Family College of Business, but the most impactful source of funding is the State of California. Advocacy has to continue

and it has to increase. The tuition increase caught the attention of the State as they don't want students to bear the costs, so perhaps that will help. Donors do not want to fund core operations -- it would be great for them to fund academic advisors, but they won't. They tend to want to augment the core mission of the university. There's a lot of undergraduate research in CoSE that happens thanks to that, but it's also critical to align with the students that attend now while continuing to build industry partnerships in Advancement opportunities.

- No further questions received.

#### **Agenda topic # 8 – IDC (Indirect Cost Recovery) Policy update**

- **Amy Sueyoshi** remarked last year the IDC workgroup came together and made a set of recommendations, and now that will be solidified more precisely into a policy recommendation.
- This workgroup is formed largely from members who were in the original workgroup (see slide). By April 2024, this work group will draft a policy to send to President Mahoney.

#### **Agenda topic # 9 – Public Forum**

- **Alesha Sohler** asked about attrition, with employees leaving/retiring: at GCOE's meeting with John Kim, 20-25% was mentioned lumping a few groups of employees together, and asked if details could be shared.
- **John Kim** replied that's the reduction each of the units would have to make in non-instructional salary to meet the \$3M reduction for the third year of the Multi-year Plan, based on a snapshot from September.
- **Amy Sueyoshi** noted a question about curricular planning adjustments due to enrollment changes.
- **Lori Beth Way** replied college Deans will be working with faculty on this. Referred to [Teagle Grants](#) and the College Future Foundations as one-time funds that will be invested with programs to consider curricular change that would have long term impact. There will be guidelines as it's grant money and has to align with their values to help students transfer easily and improve time to degree. They'll be helping faculty with these projects.
- **Mari Hulick** asked if there was a proposed timeline to apply for these funds.
- **Lori Beth Way** replied the colleges will work with their departments. Deans already have the template from the Senate presentation last week. Planning is happening now for the curriculum work to happen in Spring.
- **Amy Sueyoshi** noted a question about setting up realistic enrollment targets, instead of trying to stay ahead of the reduction.
- **John Kim** responded that's a big project that has to involve a lot of people, and the university should start engaging in it fairly soon. There are still a lot of departments that are not aligned yet. The Spring 2024 semester will be reviewed with adjustments to make the \$5M instructional reduction permanent.
- **Gretchen Le Buhn** asked which scenario reflects the new budget reality, as it seems summarized numbers shown add up to \$13M, which isn't included in any of the numbers presented.
- **John Kim** responded as with Student Affairs and Enrollment Management, the reduction is based on an optimistic view about reductions before a lot was known, such as the campus being below the enrollment target.
- **Gretchen LeBuhn** remarked in listening to discussions about the dire finances, it's hard to be enthusiastic about the future of the campus. It's a classic business doom loop, where decreasing investment leads to decreasing enrollment which leads to decreasing investment which leads to decreasing enrollment. To avoid that, asked about the vision of what the university could be, that's not based on loss.
- **John Kim** responded he saw severe issues and decided he would step up and try to help, not having done this before. His role is basically trying to put the campus on a sustainable path for budgeting in Academic Affairs. If the campus could make curricular adjustments that make the level of funding less difficult, that would be good. His vision is to make space for people to do things they need to do in order for this to be the vibrant university that everybody hopes it can be.
- **Christine Hintermann** asked if the campus will be reaching out to CSU's in similar situations for their scenarios in terms of pedagogy and academics to see what models they've used and what hasn't worked. Typically this

campus likes to recreate/reinvent the wheel but there isn't enough time. She worked at a smaller CSU campus and this will require open dialogue between not just the Deans, but the Chairs also.

- **Amy Sueyoshi** responded she's in conversations with other Provosts as some campuses began their processes earlier in the year and were better positioned for reductions. Some campuses have more serious enrollment concerns and are taking more drastic approaches. This campus might find some collaborations will better serve students across different departments so the colleges will be thinking about revising innovating curriculum for the 21<sup>st</sup> century student. Encourages anyone with ideas to chat with her or John Kim during their office hours.
- No further comments received.

### **Co-Chairs adjourned the meeting approximately 12:09 PM**

- Next meeting: Thursday, November 16, 2023 from 10:00 AM – 12:00 PM via Zoom

-end (nrg)

### **From the Chat:**

*From Nancy G screenshare To Everyone: Golden Gate Express news: <https://goldengatexpress.org/>*

*From Nancy G screenshare To Everyone: Budget Admin & Ops website: <https://budget.sfsu.edu/>*

*From Member Mari Hulick (she/her) To Everyone: Dylan, this is a critical question, particularly for "expensive" departments that rely on equipment.*

*From Alesha Sohler (She/Her) To Everyone: Is there a way to create a repository for supplies? For example, our program has a ton of items that we will not be using, but maybe another program/department/college could use them? I only bring this up in light of Dylan's comments about supplies*

*From Member Mari Hulick (she/her) To Everyone: Alesha, I think that is a good idea for general supplies. But, we have a lot of specialty areas, Design is one of them, that needs specialty equipment replaced and repaired. This year we have \$0.00 for instructional equipment, and prior to this year we regularly requested and were awarded a minimum of \$50,000.00 in instructional equipment. We're biting our knuckles this year.*

*From Gabriela Segovia-McGahan (Administrative Analyst/Specialist) To Everyone: We have two listserves that help with repurposing. One is the sustainability listserve and the other is the reuse listserve. <https://sustain.sfsu.edu/index.php/> and <https://lists.sfsu.edu/sympa/info/reuse>*

*From Member Mari Hulick (she/her) To Everyone: We're active on both of those.*

*From Alesha Sohler (She/Her) To Everyone: Does this sketch include the information from the start of today's meeting?*

*From Mary Menees To Everyone: Thank you so much, John, for your informative presentation.*

*From Member Gretchen LeBuhn (she / her) To Everyone: @Co-Chair Jeff Wilson Are your slides on the UBC website?*

*From Co-Chair Jeff Wilson To Everyone: Full presentation will be added shortly after the meeting.*

*From Member Gretchen LeBuhn (she / her) To Everyone: @Co-Chair Jeff Wilson I was hoping to compare your budget numbers with the proposed budget of John Kim's.*

*From Sep Modrek (Rep. CFA) To Everyone: Many people have shared that they feel threatened by the CANVAS site.*

*From Member Mari Hulick (she/her) To Everyone: I'm actually enjoying reading the comments and answers. Have you heard details of why they feel threatened?*

*From Hsiao Yun Chu To Everyone: I would assume that people feel threatened because they feel their comments can be traced back to them, and fear retaliation and/or disagreement with their ideas from the administration. Whether or not that is the case, I could see that being the perception.*

*From Sep Modrek (Rep. CFA) To Everyone: Hi Mari, It does not feel truly anonymous. Lecturer faculty feel that any statement they make may be used against them. Or that they are giving arguments that will help with the cuts.*

*From Member Michael Goldman To Everyone: So we are seeing effects of -\$3.5M*

*From Member Michael Goldman To Everyone: Thank you!*

*From Co-Chair Amy Sueyoshi To Everyone: Hi all. Just to be clear the "anonymous blogs" are truly anonymous. You can check out the Canvas page and see how it shows up. Maybe John Kim can additionally assure folks in the chat.*

*From Member Michael Goldman To Everyone: Thanks, Jamillah!*

*From Member, Dylan Mooney To Everyone: Thank you!*

*From Andreaana Clay To Everyone: Thank you, Jamillah! Very clear.*

*From Co-Chair Amy Sueyoshi To Everyone: <https://equity.sfsu.edu/>*

*From Sep Modrek (Rep. CFA) To Everyone: While we get the same funds per student (or similar) as other CSUs the cost of everything is not comparable to other area. San Jose and SFSU are in the most expensive areas. There must be some mechanism to argue to the CO that these differences must be reflected in the per student funding.*

*From Sep Modrek (Rep. CFA) To Everyone: Thank you, Pres. Mahoney, the Mercer report was clear about that point.*

*From Member Mari Hulick (she/her) To Everyone: I hope we can have a campaign of going to the state for more funding for CSUs in general and SF in particular. We could use talking points, and other activities to approach the state.*

*From Michael Scott To Everyone: We get several million dollars from Genentech every year but it is directed to student support*

*From Michael Scott To Everyone: Genentech awarded announcement <https://news.sfsu.edu/archive/news-story/sf-state-receives-105m-grant-genentech-foundation-life-sciences-student-training-program.html>*

*From Alesha Sohler (She/Her) To Everyone: And this is not including any projections of salary increases?*

*From Nancy G screenshare To Everyone: Please remember UBC members host "Office Hour" tomorrow Friday, Oct 20th from 11am - 12pm via Zoom. Hosted by UBC staff-reps and also UBC faculty/Mpp reps. They welcome your questions/feedback and will bring all back to the UBC Steering Committee for consideration. Email [ubc@sfsu.edu](mailto:ubc@sfsu.edu) and I'll send you the Zoom link.*

*From Sep Modrek (Rep. CFA) To Everyone: @Member John Kim Just to clarify there is a plan for a permanent 5M reduction for instructional activities and 3M for non-instructional, is that correct?*

*From Member, Dylan Mooney To Everyone: ^^*

*From Member Genie Stowers (she/her) on Bay Miwok lands To Everyone: Not don't talk about the reductions, but change the focus to one of we have our own target, how to get there... just a different way to see it. More proactive and under our control.*

*From Co-Chair Amy Sueyoshi To Everyone: Yes Genie, we usually plan our schedule with targets first. The problem this past fall is that the target we scheduled for was too high, because 1000 students decided not to come.*

*From Lori Beth Way To Everyone: Just to clarify the 1000, most of that reduction was actually because of reduced retention, not incoming student reductions.*

*From Member Genie Stowers (she/her) on Bay Miwok lands To Everyone: Amy, I know that we plan for FTES targets. I am talking about deciding on a good size for our campus and then planning to get there.*

*From Member, Tiffany O'Shaughnessy, PhD (she/her) To Everyone: I recall Genie raising the issue that our projections seemed far too optimistic during meetings last Fall.*

*From Co-Chair Amy Sueyoshi To Everyone: Thanks Lori Beth! And correct Tiffany.*

*From Alesha Sohler (She/Her) To Everyone: Have any numbers been provided or considered about how the tuition increase is going to affect SFSU or the CSU's across the board in regards to enrollment as it intersects with other aspects to reduced enrollment in 4-year institutions?*

*From Member Mari Hulick (she/her) To Everyone: @Member Gretchen LeBuhn (she / her) - that vision needs to come out of pedagogy and curricular innovations. We need to make SFSU a destination, and we do that with innovation.*

*From Member Genie Stowers (she/her) on Bay Miwok lands To Everyone: Folks, the campus just went through a strategic planning process which should be providing the vision of where we want to be. We should aim at an ideal size, using the vision from that process. Don't let that process go to waste-- it is ideal to be used in this situation!*

*From Co-Chair Amy Sueyoshi To Everyone: Also keep in mind we are also in the midst of our strategic plan, where we hope to think of our future as a university.*

*From Co-Chair Jeff Wilson To Everyone: @Alesha, we estimate the net impact of the tuition increase to be \$6.4 million (presented September 2023) for SF State*

*From Teddy Albiniak (he/him/his) To Everyone: <https://planning.sfsu.edu/> for a reminder!*

*Lori Beth Way To Everyone: @Christine Hintermann - that would be fantastic if faculty could work with other CSUs! Thank you so much!!!*



*From Alesha Sohler (She/Her) To Everyone: Is that dollar amount based on enrollment staying consistent? That is my main question as enrollment has been reducing consistently if I recall correctly*

*From Member Iese Esera, AS To Everyone: Go gators!!*

*From Member Mari Hulick (she/her) To Everyone: Thank you*