



University Budget Committee Meeting Minutes

- Meeting Date: Thursday, Sept. 19, 2024, via Zoom
- Voting Members Present: Robert Collins, Jennifer Daly, Brad Erickson, Brandon Foley, Daniel Gabriner, Michael Goldman, Mari Hulick, Jeff Jackanicz, Crystal Kam, Lorena Mejia, Mary Menees, Dylan Mooney, Jamillah Moore, Tiffany O’Shaughnessy, Irina Okhremtchouk, Eugene Sivadas, Genie Stowers, Amy Sueyoshi, Alaric Trousdale, Jackson Wilson, Jeff Wilson
- Non-voting members present: Deborah Elia, Christine Hintermann, Chanda Jensen, Katie Lynch, Cesar Mozo, Lynn Mahoney, Tammie Ridgell, David Schachman, Jamil Sheared, Elena Stoian, Venesia Thompson-Ramsay
- Guest presenters: Lori Beth Way, Ingrid Williams
- Members Absent: Emiliano Balistreri, Ashkan Forouhi, Tim Jenkins, John Kim, David Miller Shevelev
- Meeting coordination: Nancy Ganner, Mariela Esquivel

Accompanying presentation can be found here: [UBC Presentation Sept. 19, 2024](#)

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UBC co-chairs called the meeting to order at approximately 10:03 A.M.

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

- Jeff Wilson and Amy Sueyoshi welcomed committee members and guests.
- Agenda reviewed, guests reminded of the ways to contact UBC including Office Hours

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

- Quorum established.
- New '24-25 Steering Committee welcomed.

### **Agenda topic # 3 – Approval of minutes from May 16, 2024 UBC meeting**

- Minutes approved as submitted.

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

- President Mahoney acknowledged the 232 people in the room and remarked no other university has so many members as deeply engaged in this work. Shared thanks to everyone in all departments for the hard work and accomplishments since March 2020; has met with many student groups who are thriving and happy to be on campus. Is proud of this budget committee that has changed over the years, now with a Steering Committee and Office Hours and finding ways to work together in these challenging moments in higher education, as the [Chronicle of Higher Ed](#) today noted. Encouraged everyone to refer colleagues asking about the budget to attend these meetings.
- Commented recent budget work has resulted in reducing campus costs over the next few years, but despite creating a multi-year budget plan that aligns with shrinking enrollment, it still won’t cover the mandatory costs the State of California is requiring the CSU system to support. Employees received their well-deserved raises last year and this year, and even with the 5% each year, it’s still not enough if the State won’t help cover compensation, as it used to. While the campus is reducing its expenses, more expenses are being added. The CSU compact with Governor Newsom held and he gave the funds promised, but with an 8% budget cut next year.

- Reiterated the campus multiyear budget plan aligns with the number of SF State students, but the CSU is still underfunded. The 8% is unsustainable and will hurt students, and the campus will not be able to meet course demands nor operational service levels such as waste services.
- Summarized there are only 3-4 months left to advocate, and California needs to know this will hurt students. The most powerful voices are campus employees and their local representatives. The unions are extremely powerful and represent thousands of people. As the State respects its labor unions, this is the time to come together and advocate as a united voice.
- **Mari Hulick** asked if there is an organized lobbying effort in campus. Her School of Design is attempting to organize its students with Associated Students. Wondered if there were templates that can be shared, buses to Sacramento being planned or notes so that everyone has the same talking points.
- **President Mahoney** stressed the CSU as a whole is stronger than any campus on its own, and encouraged everyone to go to their union. The unions are very powerful and the CSU statewide Senate is too. She goes to Sacramento regularly and often invites others to go with her so that legislators can meet them. The CSU Chancellor will present the budget at the next meeting and the Board of Trustees will vote on it. After that she can help get templates to be shared.
- **Danny Paz Gabriner** asked if there was a campus plan to try to increase incoming enrollment to prior levels.
- **President Mahoney** responded enrollment levels will never return to what they were, as there aren't enough students anymore. Demographics have changed. The only (higher ed) segment that's growing is elite education, and many students who would be better served at SF State would not be able to thrive there. Additionally, the State of CA funded enrollment growth at the UC's. As a result, USF and SF State had freshman classes smaller than expected. Enrollment can be grown in certain areas and the campus is working on that. There are also plans for transfer and international students.
- **Chanda Jensen** amplified the need for letter-writing templates for advocacy and broader messaging. Seeing 252 attendees at UBC is good, but many more people are needed to help advocate for the CSU. Messaging should be shared at staff meetings and perhaps an organized body of the UBC can collect signatures. Asked if more private partnerships such as the news of the SF Federal Credit Union partnering with SF State are possible.
- **President Mahoney** replied VP Jackanicz is working on a letter template and there is a UBC subgroup working on potential partnerships (UBC Alternate Revenue workgroup).
- **Brad Erickson** shared the CFA is mobilizing to go to the [Board of Trustees meeting](#) to talk about the budget and to [oppose extensions to the TPM policy](#). As an Academic Senator, they are working on a template letter for faculty opposing these budget cuts. They are also considering a script for making phone calls. Elected officials keep tallies of how many calls/letters they receive and what the positions are and although unsure which are most effective, numbers matter. The CFA, Academic Senate and hopefully other campus unions and student organizations are also organizing. Agrees with President Mahoney that all campus constituencies need to be speaking out. Lecturer faculty and students are severely affected as budget cuts slow their path to graduation. Everyone has their own narrative, but all voices need to be heard.
- **Jessica Fielder** commented she recently met with TASC and student support services about the 1,295 students who were dropped from classes this semester. Trying to grow enrollment and preserving course offerings while at the same time students are being dropped from classes; students may ask themselves whether to enroll at SF State this semester or simply go to work. Having a single class dropped might bring them below full-time enrollment and they may decide it's not worth it, CO leadership and the State of CA needs to know this.
- **President Mahoney** agreed and noted in the process of downsizing, aligning classes with student enrollment has to be done before schedules are released so they don't get canceled last-minute. Mistakes may be made along the way, and that one should not have happened at the volume it did. The Provost and Vice Provost are working hard to ensure that doesn't happen again.
- No further questions received.

## Agenda topic # 5 – 2024-2025 State of CA, CSU Budget update and SF State budget update

- **Jeff Wilson** shared the UBC starts the academic year with a campus budget review, to help new committee members and first-time guests understand the current state. If more information is desired, suggested attending UBC Office Hours. A workshop can be scheduled to explain budget terminology unique to CSU and SF State.
- (see Elena Stoian's slides)
- **Danny Paz Gabriner** noted the CSU budget ask which came in \$220M less than requested, and asked when that would be distributed to the campuses. Also asked where the 2024-2025 budget details can be viewed.
- **Elena Stoian** replied VP Wilson will share SF State budget information in upcoming slides.
- (see Jeff Wilson's slides)
- **Jackson Wilson** asked about the VSIP reductions which showed \$0 for Student Affairs (SAEM).
- **Jeff Wilson** responded the VSIP presentation later in the meeting will provide details, but SAEM had only one participant who was not funded out of the General Operating Fund, so it does not show on that slide.
- **Genie Stowers** asked how much is left in reserves. Also noted that evenly applying budget cuts across the university may cause all areas to reduce effectiveness, but asking each division to be responsible for its own budget cuts may cause some areas to fare better than others. Asked if there is a strategic approach to making budget cuts where choices are made about programs that are less effective or aren't contributing to the university mission, etc. Understands all choices will be difficult but wonders if there are plans to have these kinds of discussions overall as an institution.
- **Amy Sueyoshi** replied that while the budget cuts (in Academic Affairs) may seem random, they aren't. In the past, percentages were applied across the board but discussions about making more strategic reductions are happening that will take into account high-demand areas. Departments are working hard to reconfigure themselves by combining degree programs or units. Explained that Lori Beth will share examples in her presentation. Reductions have been keeping the [Strategic Plan](#) in mind with student success as the priority.
- **Jeff Wilson** added the reserve balance as of June 30<sup>th</sup> is \$8.8M in central reserves, which are university-wide and will be used to address this year's deficit. Division VP's manage their own reserves but will be monitored throughout the year to determine the balance on June 30, 2025, to help mitigate any deficit for 2025-2026.
- **Genie Stowers** commented on Provost Sueyoshi's reply to her question noting its difficult in some units to prioritize student success without resources and when classes have to be cut. Commented it feels contradictory as there seem to be two different realities: student successes and budget struggles. Fall scheduling concerns in her own unit left them scrambling for classroom space up until last week.
- **Amy Sueyoshi** expressed awareness of the everyday struggles happening in departments and of the scheduling issues that happened in Spring/Fall. Emphasized President Mahoney's words about downsizing and mistakes that may happen along the way. Acknowledged there are ways to trim the curriculum, as shared by Lori Beth and department chairs who are coming up with ideas such as consolidating low-enrolled majors and reducing units for a number of baccalaureate programs. Acknowledged these changes are extremely difficult. Student success doesn't have to mean something different than addressing budget concerns, as the two go hand-in-hand. Department chairs and deans are working very hard to implement this.
- **Danny Paz Gabriner** noting the [\\$35M operating deficit and the \\$23M reduction in budgets](#) on slides 41 and 42, asked where the \$23M reduction is happening and if the \$35M operating deficit is on top of that.
- **Jeff Wilson** explained the university-wide portion of the budget is not shown there, which represents about \$12M in salaries/wages/benefits that would be added, for a total of \$35M.
- **Danny Paz Gabriner** clarified if that's the 7.9 5% state reduction from the base budget as it looks like it's only down 5.9% or if there's a missing portion of the close to 8% reduction not shown here.
- **Jeff Wilson** replied it gets into components of the base budget but that doesn't necessarily include everything.

- **Chanda Jensen** commented she understands the need for diplomacy when sharing budget information but urged the need for transparency, as decisions seem to be made in siloes. More communication is needed as many employees are still unaware of how bad things are and right now, and everyone needs to help.
- **Amy Sueyoshi** added her team plans to visit all the colleges with budget “roadshows” to get more communication out, and invited any suggestions (about how to expand communication) be sent to her.
- No further questions received.

#### Agenda topic # 6 – (included in prior presentation)

#### Agenda topic # 7 – Curricular Changes to reduce Costs

- **Lori Beth Way** noted 260 guests still attending the meeting even after the break, and prefaced her slides adding her name isn't on the slide because the information being shared is a compilation of contributions from different people including the Provost's leadership team, all the college deans, associate deans and some department chairs. This topic came up at UBC Office Hours where UBC members were asked what Academic Affairs is doing with the curriculum to align with enrollment to reduce instructional costs. Presentation will cover what has been done, what's in the process and what will be done in the near future to reduce instructional costs.
- (see slides)
- **Genie Stowers** remarked it's good to see the college strategies laid out and had questions about some of the assumptions, as it appears the only way to save is by cutting low-enrolled sections if they're being taught by a lecturer. Multiple sections of the same course don't exist in all majors where students can simply move to another section, so this doesn't represent real savings.
- **Lori Beth Way** agreed and that's why she added caveats. There is more to consider for the university to offer students classes they need, as tenure-track faculty will have to move into classes previously taught by lecturers.
- **Genie Stowers** agreed that's the only way to save, but it's not always possible.
- **Lori Beth Way** continued that's why these numbers may be over-inflated, because it's not always possible.
- **Amy Sueyoshi** added from her own experience when she was dean at a college, there were a number of classes that may have been in GE but were not part of the core requirement for a major. They had only 6-7 students each, but were offered primarily because a tenure-track faculty member wanted to offer them as a specialty course. Department Chairs are doing a really good job reducing low-enrolled classes - not every department can do it, but that 40% reduction is significant and producing savings. Leaner schedules each semester make it so that other low-enrolled classes don't have to be cancelled. There has been remarkable progress and she won't discount all the hard work being done on schedules. A number of faculty members who previously did not teach any lower division classes are now teaching those, and that has made a significant difference.
- **Genie Stowers** agreed it's great that's happening, but presenting data without caveats makes the assumption that faculty and lecturers are widgets that can be easily moved back and forth into classes they can teach, but that may not be true. The campus is at the point where specifics are needed with the data being presented, and talking about where the real savings are possible.
- **Mari Hulick** agreed with Genie about needing a university-wide conversation to understanding and strategize, but not only within the colleges. A clearer definition of 'student success' is needed, if a student is merely getting through with just a degree. Departments also define 'student success' as their ability to get that first good job. Its more than simply getting their diploma – it's also what happens afterward, and conversations are needed about that. Also, would like to clarify the definition of 'low-enrolled' classes. Some classes are capped at low-enrollment due to health and safety, fire marshal and other accreditation requirements. The cap may be considered low due to the pedagogy, so it comes back to a campus-wide discussion. What will the campus look like after right-sizing and what are the priorities.

- **Ryan Howell** asked Lori Beth Way about 'aligning budget with enrollment' and any specific advice that would differ for majors that are large and growing, such as psychology. Its 57% larger than in 2017, and 4% larger than this Spring. Asked for creative strategies for departments that are not decreasing in size.
- **Lori Beth Way** agreed that psychology has done a good job with that over the years, offering the course schedule in a way that maximizes efficiency. The Provost has been consistent in giving tenure-track hires based on where there is growth, such as psychology. Computer science also got tenure track hires.
- **Amy Sueyoshi** added Psychology has done an excellent job accommodating a large number of students in high-demand. Asked Ryan Howell, the college dean and John Kim to share strategies about how to serve a large number of students on reduced resources. There are lots of ideas.
- **Ryan Howell** shared one of their creative strategies for tenure-track hires: Psychology began to spike in 2017 and they had 21 tenure track faculty who were not Ferping or were administrators. Even with the growth, they have 21 tenure-track faculty so many of those hires replaced those who retired. Invited anyone to come talk with him about creative solutions for departments that are growing.
- **Michael Goldman** asked how to save money on lower unit GE requirements and on lower-unit courses for each degree when each student still needs to get through 120 units.
- **Lori Beth Way** replied as John Kim isn't present today, he would recommend that not all classes are equally costly. Agreeing with Mari Hulick, some design, studio, science classes and labs need to be smaller for pedagogical purposes and some also for health and safety reasons. The cost of classes is not interchangeable which is one of the reasons they use the \$7,000 replacement rate to estimate, although that's problematic. John Kim says major classes are more expensive than GE so she hopes faculty can come up with a great class that can be taught to a large audience that teaches the (job-attainment/post-graduation) skills Mari mentioned. They are working with Braven for a class like that. Faculty can offer a class that can be taught at a lower cost that students would both enjoy and get a lot out of, as it should not simply be about the cost.
- **Frederik Green** commented the definition of "low-enrolled" seems to be changing, and faculty want to know what the threshold will be so they can anticipate cuts or other consequences. Asked about the reassignment of faculty to low division classes, including those outside their discipline, and whether they can be part of the decision-making process so they have buy-in and perhaps even feel excited about it. At LCA they were told they would teach two classes this semester and four next semester, which could up-end faculty schedules affecting commutes, childcare, etc. Faculty should have input into these decisions.
- **Lori Beth Way** addressed the last-minute class cuts at LCA agreeing they should not have been cancelled that late. Clarified the media reporting 1,200 classes canceled last-minute, but they were actually cancelled end of April/over summer. As of Aug. 1<sup>st</sup>, 623 classes were actually cancelled: still too many, but agreed the last-minute timing was an error.
- **Amy Sueyoshi** agreed with Fred about faculty buy-in. In her time as dean of the College of Ethnic Studies they had faculty teach in different departments depending on demand and need. Preparation is key and they do want faculty to volunteer to be part of the process. Understands the worry that what happened this Fall will happen again, and it will not. They do want faculty to begin thinking about how to be part of this process and how they can teach different courses in different disciplines if needed. Everyone wants a well-planned schedule with no last-minute additions or cancellations.
- No further questions received.

#### **Agenda topic # 8 – VSIP update**

- **Ingrid Williams** presented an update to the Voluntary Separation Incentive Program (VSIP).
- (see slides)
- **David Hellman** remarked at the first Academic Senate meeting his ask of the president was for budget transparency; budget details at a granular level. Has requested numbers of the amount the library saved from the

VSIP program from faculty/staff who participated but has not received any. They've also have to cut their collection development funds. Would like to see breakdowns of details how funding affects individual units and colleges. This is not to pit areas against each other, but to see real budget transparency.

- **Jeff Wilson** agreed most of the budget meetings share information at a high-level but in past meetings they have shared at divisional, college and department levels and it could be helpful to offer that again.
- **Alaric Trousdale** noted on the VSIP slides no one from Unit 4 participated, and asked if that was because there were no applications or if they were denied.
- **Ingrid Williams** replied that no one from Unit 4 applied.
- No further questions received.

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

- **Kim Coble** commented everyone has been asked to do more with less. At CoSE they've transformed the classroom experience to be more interactive, even with 70 small desks in a classroom. Now they'll be forced to teach large lecture classes that they know from research can be detrimental to student learning. She continued it also isn't fair to teach more classes.
- **Amy Sueyoshi** agreed faculty have done an incredible job serving students on a tight budget. The campus is trying to serve students in a productive manner within the given constraints. There is no doubt about the untenable 8% cuts coming from the State of California to the CSU. Recognizes the incredible work being done but it's about resizing the university to match student enrollment. The budget cuts are not about the good work that's being done; it's about the funding.
- **Kim Coble** added she would like to do what she did in Illinois under similar conditions; take buses of students and faculty to Sacramento or Long Beach, to share what the impacts of the budget cuts will be.
- **Amy Sueyoshi** suggested she reach out to Brad Erickson at CFA and Jackson Wilson at Senate to help organize.
- **Aaron White** remarked the cuts being asked right now are untenable. Asked about the university goal as a place of learning but budget cuts fail this goal. Agrees with Genie Stowers about taking a step back to see where the cuts are happening, which are not in a functional direction. Has looked at Transparent California and sees administrator salaries are pulling out a lot of the budget when its faculty teaching students are that are making things happen. Expressed the budget cuts are destabilizing to the university.
- **Ryan Howell** asked how the university decides how much lecturer funding a college receives. In his department, student enrollment went up but lecturer funding went down. Asked if factors other than enrollment are being taken into consideration.
- **Amy Sueyoshi** replying for John Kim as he's at a conference: they also use historical enrollment using past years enrollment numbers and current student/transfer data to create projections for future enrollment. This has tracked the decline in enrollment percentages over the years, and allocations are based on percentages – that's how targets and lecturer allocations are distributed.
- **Irina Okhremtchouk** asked Lori Beth Way about how cuts are strategically being made. In her college (GCOE) the Masters program cuts don't seem strategic; they have 8 students per section and they've been asked to increase to 25. It seems cutting one of the strongest programs that has potential to grow will definitely diminish the quality for Masters students. Agrees with others who are calling for a university-wide discussion, as the university will suffer in the long run if there is no recruitment into programs that can grow.
- **Amy Sueyoshi** acknowledged these discussions are taking place at the college level. Encouraged her to speak with Dean Grutzik, who invited her to talk with her about these concerns and other possibilities. Encouraged any faculty with questions about decisions being made to talk with their deans. She also encourages deans to talk with one another to possibly find collaboration opportunities. LCA and HSS are planning one and others can too.
- No further comments received.

## **Co-Chairs adjourned the meeting approximately 12:14 PM**

- Next meeting: Thursday, October 24, 2024 from 10:00 AM – 12:00 PM via Zoom

-end (nrg)

### **From the Chat:**

10:00:05 From Nancy Ganner to Everyone: Good morning, everyone! UBC members, please add Member before your name. Thanks-

10:01:00 From Co-Chair Jeff Wilson to Everyone: Good morning. We'll give others a couple of minutes and then we'll start.

10:02:27 From Co-Chair Jeff Wilson to Everyone: What's the music?

10:02:49 From Kenzie Anne Harris to Everyone: my speaker isn't working. I'll be back

10:03:14 From Member Chanda Jensen to Everyone: Good morning All! Nice calming music!

10:07:57 From Member, Tiffany O'Shaughnessy, PhD (she/her) to Everyone: Welcome and welcome back!

10:19:18 From Alycia Shada to Everyone: The 8% cut is CSU-wide? Same cut across all campuses?

10:19:34 From Member Jackson Wilson (he, him, his) to Everyone: ASCSU senators: Rob Collins & Dipendra Sinha

10:19:50 From Michael Scott to Everyone: Replying to "The 8% cut is CSU-wi..." Cut applies to the system as a whole

10:19:57 From co-chair Amy Sueyoshi to Everyone:

Yes Alycia, the reduction is in the state allocation to the CSU system.

10:19:57 From David Hellman to Everyone: Not me... I'm just a regular generic senator

10:20:04 From Member Jackson Wilson (he, him, his) to Everyone:

Robert Keith Collins <rkc@sfsu.edu>; Dipendra K Sinha <dsinha@sfsu.edu>; Brad Erickson <berickso@sfsu.edu>

10:20:23 From Alycia Shada to Everyone: Replying to "Yes Alycia, the redu..." Thanks

10:21:23 From co-chair Amy Sueyoshi to Everyone:

Also just want to say that I heard from California legislators that they feel the most pressure from California parents who are upset about college access.

10:21:23 From Member Katie Lynch (she/her/hers) to Everyone: We will present after census

10:23:59 From Michael Goldman (San Francisco) to Everyone:

Senate is also working on template -- but here is the one we sent out last year ■

<https://sfsu.box.com/s/bwyjg9gqmaj4ac4gjfada1jgcofp35sv>

10:25:26 From Member Jackson Wilson (he, him, his) to Everyone:

The letter and call guide will be going out through a Friday Report as well as during an Academic Senate plenary.

10:26:06 From Member Brandon Foley to Everyone:

For anyone interested in possibly working with Associated Students, feel free to email me at [president@asi.sfsu.edu](mailto:president@asi.sfsu.edu)

10:26:16 From Member Genie Stowers (she/her) on Bay Miwok lands to Everyone:

Lobbying efforts: individuals visiting with legislators are most effective, calls are next most effective, letters and emails next (they get counted) but petitions are least effective.

10:27:35 From Member Mari Hulick (she/her) to Everyone: Thank you Jessica - these points are excellent.

10:29:00 From Aaron White to Everyone:

A number of my students yesterday asked me if they should transfer out of SFState given the incoming budget issue

10:29:34 From Michael Goldman (San Francisco) to Everyone: Thank you!

10:37:19 From Member Mari Hulick (she/her) to Everyone: Replying to "A number of my stude..." Students are already doing this.

10:56:25 From Nancy Ganner to Everyone: This slideshow will be posted to the UBC website later today. I'll email when posted.

11:04:07 From Member Mari Hulick (she/her) to Everyone:

Thank you Genie. Great point - we could either prune the budget or clearcut it. We've chosen clearcut.

11:05:11 From Jennifer Shea (she/her) to Everyone: Adding my thanks here, Genie. These are really important points.

11:05:36 From Member Chanda Jensen to Everyone: Things seem to be happening in silos.

11:05:38 From Deborah Curtis to Everyone: Great questions, Genie.

11:08:15 From Kim Coble to Everyone:



Yes! Severely compromising the quality of teaching mode, i.e. being forced to go from large highly interactive learning classes to enormous lecture classes is going to be extremely detrimental to "student success"

11:09:17 From Member Danny Paz Gabriner to Everyone:

Reserves show as \$20M on the CSU Transparency Portal for 2023-24, are they only \$8M?

11:09:25 From Member Mari Hulick (she/her) to Everyone: Genie, we desperately need a campus-wide discussion on this - not siloed in the colleges.

11:10:04 From Co-Chair Jeff Wilson to Everyone: Replying to "Reserves show as \$20..." central reserves = 8.8 million

11:10:08 From Kim Coble to Everyone: And we are being forced to make these decisions in 1 week

11:10:10 From Alesha Sohler (She/Her) to Everyone: Replying to "Genie, we desperatel..."

<sup>100</sup> Every college filters information differently. Sometimes to the detriment of the employees when they try to shield them

11:10:28 From Member Irina Okhremtchouk to Everyone: Replying to "Genie, we desperatel..." 100

11:10:35 From Member Danny Paz Gabriner to Everyone: Replying to "Reserves show as \$20..." So Divisions also have reserves?

11:10:43 From Lori Beth Way to Everyone: Actually not my ideas. I've just gathered other folx's good ideas.

11:10:48 From Michael Goldman (San Francisco) to Everyone: Campus wide doesn't just mean Academic Affairs; should be broader discussion.

11:10:57 From Lori Beth Way to Everyone: But thanks for the confidence, Provost!

11:11:21 From Member Mari Hulick (she/her) to Everyone: Replying to "Reserves show as \$20..."

Danny, thank you! I didn't even know there was this portal. This can be quite fascinating...

11:11:35 From Ryan Howell to Everyone:

We were given our LF budget (40% cut) after we submitted our teaching schedule and about 48 hours ago.

11:11:44 From Member Irina Okhremtchouk to Everyone: Replying to "Genie, we desperatel..."

Apologies, dealing with a sick infant — 100% agree — this needs to be a campus-wide discussion

11:12:29 From Vance Vredenburg-Chair Biology to Everyone: we were given a 57% reduction in Lecturer Faculty budget in Biology

11:12:43 From Alesha Sohler (She/Her) to Everyone:

Is the plan that we are hoping that people retire/leave to go elsewhere? I do not mean to sound a certain way, but it is not entirely clear, other than the VSP from last year, how we plan to reduce other than cutting classes and those leaving.

11:14:17 From Alesha Sohler (She/Her) to Everyone: <sup>100</sup> Chanda!

11:14:52 From Vance Vredenburg-Chair Biology to Everyone:

In Biology, we have not seen a significant reduction in students, but are sharing the pain inn budget reduction. Question: how can we continue to serve our large student body?

11:17:25 From Nancy Ganner to Everyone: we will return from break at 11:19am

11:20:09 From Guest Carleen Mandolfo (she, her) to Everyone: I always struggle with that

11:26:39 From Alesha Sohler (She/Her) to Everyone: Is there a breakdown of which of those seats are in-person, online, or asynchronous?

11:27:41 From Jane DeWitt to Everyone:

That can be determined - would take some analysis to do that, but IR can provide those sorts of breakdowns.

11:28:21 From Alesha Sohler (She/Her) to Everyone: Replying to "That can be determin..." I wonder if that could help us to tailor classes

11:29:28 From Kim Coble to Everyone: We are absolutely being asked to increase the caps to the point where students won't be learning

11:32:45 From Alesha Sohler (She/Her) to Everyone: How often do we audit our courses to see what can be cross-listed?

11:35:42 From Tony Robbins to Everyone:

What information do the colleges use to determine the number of classes to offer to students?

11:36:20 From Jane DeWitt to Everyone: Replying to "How often do we audi..."

Cross-listing is up to the departments involved. There's no audit to recommend or not what should be cross listed.

11:36:35 From David Hellman to Everyone: Can I queue up for a question during the open forum?

11:37:40 From Co-Chair Jeff Wilson to Everyone: Frederik will be our last comment/question on this topic but we can come back to it in the forum.



11:37:44 From Michael Anderson to Everyone:

Replying to "How often do we audi..." cross lists can't have waitlists at this point, can that be fixed?

11:38:15 From Nancy Ganner to Everyone: Replying to "Can I queue up for a..."

sure - just raise your hand when we get started please, which is after Ingrid's VSIP presentation

11:39:09 From Jennifer Shea (she/her) to Everyone: Thank you, Mari. Important point!

11:39:29 From Member Katie Lynch (she/her/hers) to Everyone:

The Student Success and Graduation Initiative committee have been working on a definition of Holistic Student Success, as recommended by WASC. We can share soon.

11:39:46 From Lori Beth Way to Everyone: WASC agrees. Graduation outcomes are now being required.

11:41:43 From Member Mari Hulick (she/her) to Everyone: Replying to "The Student Success ..."

Please do - that is great. And, we as a campus need to assess how each area responds to that (necessarily broad) definition by WASC

11:43:06 From Nancy Ganner to Everyone:

Quick reminder: tomorrow Sept. 20th UBC members who are Staff and Faculty offer "UBC Office Hours" to hear your feedback and bring suggestions back to the UBC Steering Committee. They're via Zoom 11am - 12pm. I'll send the link when I share by email when these slides are posted publicly to the UBC website. Or email [ubc@sfsu.edu](mailto:ubc@sfsu.edu) and I'll send you the link directly.

11:43:28 From Lori Beth Way to Everyone: Thanks Ryan

11:44:22 From Tony Robbins to Everyone: Replying to "What information do ..."

What is the purpose of Enrollment Management if not to provide information to the colleges on what new degree applicants are being registered, what are continued...? If we are taking in the data, why isn't the course offerings not based on the registration?

11:46:10 From Member Katie Lynch (she/her/hers) to Everyone:

Replying to "What information do ..."

Hi Tony, we do provide that information in partnership with IR and the rest of the folks in Academic Affairs.

11:46:49 From Member Katie Lynch (she/her/hers) to Everyone: Replying to "What information do ..."

I think the point is that really tough conversations and decisions need to be made with that data - and other data - in mind

11:46:56 From Lori Beth Way to Everyone: Replying to "What information do ..."

There's ton of information in the IR dashboards and EAB Navigator.

11:47:18 From Member - Jennifer Daly to Everyone: Why are we still using \$7,000 as our Replacement Rate estimate now that the range 3 base rate has increased to \$6,221 (so it's a gross of \$7,465.20 per 3-WTU course)?

11:47:59 From co-chair Amy Sueyoshi to Everyone: Replying to "What information do ..." You are right Tony. We are using enrollment data and projections to distribute FTES. As you can imagine though, it's more difficult to implement shrinkage in particular.

11:48:06 From Tony Robbins to Everyone: Replying to "What information do ..." @co-chair Amy Sueyoshi

11:49:39 From Tony Robbins to Everyone: Replying to "What information do ..."

Katie, if this is being provided then How are the various colleges using this information? Is this a question for Amy?

11:51:05 From Alycia Shada to Everyone: Faculty need time to prepare their new class/es as well.

11:51:27 From Nancy Ganner to Everyone:

We have one more presentation on VSIP, so if you have questions please hold until the Open Forum. The Open Forum may extend beyond 12pm if there are lots of questions. Please also know you can always email [ubc@sfsu.edu](mailto:ubc@sfsu.edu) with any questions/feedback to be shared with the UBC Steering Committee.

11:54:55 From Alesha Sohler (She/Her) to Everyone: Would we consider a VSIP again?

11:55:49 From Lori Beth Way to Everyone: Replying to "Why are we still usi..."

We update it every year based on that year's replacement rate, I believe. This is all from Sutee. Sutee - can you answer as well?

11:56:13 From Alesha Sohler (She/Her) to Everyone:

I'm also wondering if any of these positions have been filled since then or need to be filled?

11:56:13 From Lori Beth Way to Everyone: Replying to "Why are we still usi..." The raw data from him said \$2370 per AWTU.

11:56:21 From David Hellman to Everyone: Can we assume that most if not all VSIP position will not be filled again?

11:56:27 From Alesha Sohler (She/Her) to Everyone: Or are they permanently gone

11:56:28 From co-chair Amy Sueyoshi to Everyone: Replying to "What information do ..."

*The data is being provided but managing people around the data is the more difficult task. Again we need everyone to participate. However change is difficult for most people and the change management literature outlines the various stages of change which begins at denial, then moves to anger, and a number of other emotions that impact implementation.*

*11:57:42 From Kim Coble to Everyone: I can stay past 12*

*11:58:10 From Member - Jennifer Daly to Everyone: Replying to "Why are we still usi..."*

*I think that \$2370 per WTU figure does not include the 7/1/2024 GSI (but does include the 7/1/2023 GSI).*

*11:58:35 From Member Mari Hulick (she/her) to Everyone: @David Hellman Hear Hear!*

*11:59:11 From Ly Chau to Everyone:*

*Replying to "Why are we still usi..." I think the published \$6221 in the salary schedule includes 24-25 GSI*

*11:59:18 From Michael Scott to Everyone:*

*Replying to "Why are we still usi..." The slide compared FY22 to FY23 data and in order to do a 1:1 comparison, the FY22 figure was used*

*11:59:24 From Ly Chau to Everyone: Replying to "Why are we still usi..." We can talk offline in case this zoom ends*

*11:59:35 From Member Danny Paz Gabriner to Everyone: For transparency, when can we see the current 2024-2025 budget?*

*11:59:36 From Member Chanda Jensen to Everyone: Yes David H - very important point on the budget transparency and communication across the campus.*

*12:01:37 From Member Mari Hulick (she/her) to Everyone: @Kim Coble These are the points that need to be made across the campus*

*12:01:56 From Member Mari Hulick (she/her) to Everyone: We need to refocus on the students.*

*12:02:14 From Alesha Sohler (She/Her) to Everyone: The GCOE teaches a 4:4 and are also being impacted..*

*12:02:21 From Gabriela Segovia-McGahan (Administrative Analyst/Specialist) to Everyone:*

*Thank you for this meeting and for everyone's comments. I am listening. I do have another appointment to attend.*

*12:03:48 From Member Mari Hulick (she/her) to Everyone: We need to organize! We can't wait for the Chancellor's office.*

*12:04:29 From Laura Epstein she/her/jella to Everyone: Replying to "The GCOE teaches a 4..." Thank you, Alesha, for sharing this.*

*12:04:49 From Deborah Curtis to Everyone: We teach 4 classes per semester in the Graduate College of Education.*

*12:05:08 From Member Chanda Jensen to Everyone: We need to be proactive instead of reactive all of the time.*

*12:05:38 From Member Mari Hulick (she/her) to Everyone: What is the university that we are building?*

*12:06:13 From Kim Coble to Everyone: My email is kcoble@sfsu.edu if people would like to contact me*

*12:06:30 From Kim Coble to Everyone: Thank You Aaron!!!*

*12:06:37 From David Hellman to Everyone:*

*What are we doing to educate our students about these budget issues? We need to get them proactive along with us.*

*12:06:45 From Laura Epstein she/her/jella to Everyone: Replying to "We teach 4 classes p..." Thank you, Deborah, for sharing this.*

*12:08:44 From David Hellman to Everyone: Those are also the kind of details I think we need more transparency about.*

*12:08:57 From Member Mari Hulick (she/her) to Everyone: LORI Beth*

*12:09:08 From Lori Beth Way to Everyone: Just for clarity - I don't make cuts.*

*12:09:23 From Lori Beth Way to Everyone: Thanks Mari.*

*12:11:08 From Jane DeWitt to Everyone: The deans need to be having these discussions in their colleges.*

*12:11:25 From Member Mari Hulick (she/her) to Everyone: We need to break down the silos.*

*12:11:40 From Alesha Sohler (She/Her) to Everyone: These discussions cannot be exclusive to leadership or administration.*

*12:12:02 From Jennifer Shea (she/her) to Everyone: Agreed, Mari. More discussion across Colleges and other units on campus.*

*12:12:46 From Member - Jennifer Daly to Everyone: Replying to "Agreed, Mari. More d..." And including both Staff and Faculty*

*12:12:53 From Cynthia Grutzik (she/her/hers) to Everyone: I would like to invite Irina to speak with me directly about her questions.*

*12:13:09 From Member Chanda Jensen to Everyone: I think a university wide meeting needs to happen on the budget in general - inviting everyone on zoom. Department leaders need to ask everyone to attend.*

*12:13:30 From Member Mari Hulick (she/her) to Everyone: I have a hard out. Thank all of you for a great meeting!*

*12:13:52 From Member, Dylan Mooney to Everyone: Let's have some public conversations with metrics.*