



University Budget Advisory Committee

02-10-21

Committee Membership: Christene James, Kimberly Greer, Becky Campbell, David Lindsay, Pollie Bith-Melander, Gitanjali Kaul, Michael Perez, Zoe Martinez, Teresa Serna, David Zhu

Committee Support: Teri Burgess, Regan Linderman, Julia Reynoso, Angie Sevilla

I. Welcome

President Junn welcomed the committee with hopes of a more promising year than 2020. She has been meeting with State legislators and congressional representatives, and VP James will give an update. We have some significant one-time increases in the budget, so the campus has a short-windfall.

II. State Budget Outlook

The state budget office noted that there is currently a \$15B state revenue surplus, but that the long-term revenues will not be meeting spending needs by 2024-25.

There has not been any discussion with the CFOs regarding budget cuts. We will know more with the May revise; the final 2021-22 budget will occur in June.

III. 21-21 Governor's Budget Proposal

Governor Newsom's budget includes 3% increase in operating costs. We may see fluctuations for the funding of the GI25 and student mental health and technology needs since they were heavily discussed at the CSU Board of Trustees meetings on January 26-27, 2021.

The Governor proposes \$1M for enrollment growth in Stockton \$1M; considered an outstanding request for Stan State as a recurring and not one-time funding.

The one-time proposals include: deferred maintenance, an emergency grant for students, along with one-time money for growing computer talent at Monterey Bay, and faculty professional development.

IV. CSU Advocacy

The CSU request on recurring and one-time differs from the Governor's proposal; focusing on restoration of the budget from previous years in our conversations with the legislators. The Assembly was very positive for the CSU and recognizes the significant needs on the campuses.

V. Cares I & II Funding

We just received the latest round of CARES funding which helps with additional expenses due to COVID and must be spent within a year of receipt. We're speaking to departments for CARES funding needs and creating drawdown requests. The second round of funds requires the campus to administer the same amount or more than Fall award. Financial Aid is working on those calculations right now.

Due to low occupancy, additional housing losses will need to be covered. We are in better shape than some campuses; some have used all of their CARES funding to support housing.

Technology needs are addressed through OIT.

Stan State received an institutional allotment of \$15.3M which is smaller minority-serving institution award this time around.

Questions:

Student Mental Health and Technology needs: Is there any indication of which way the money will be split?

Answer: The campus presidents are discussing this; they feel it is better in some ways for the campus to decide. We prefer that the legislature not dictate how the funds are spent. However, Steve Executive Vice Chancellor & Chief Financial Officer, recommends CARES funding for tech needs since we have to spend it first.

When will students receive their awards?

Answer: We are putting together the breakdown of types of funding and eligibility and should have it out for circulation, perhaps two weeks to start distribution.

President shared that we were the first campus to get funds into student hands in all the CSUs.



At this time, the Student portal allows entry of bank account information, not only Wells Fargo. However, the CIO mentioned that Stan State may be freezing that ability due to cyber-attacks.

Is there a plan for Staff professional development?

Answer: We don't know at this time, but if you have specific recommendations, please pass them on to your Managers and Vice President. A reminder that cares funding must be used for COVID-19 mitigation such as moving to virtual learning.

If you have requests or concerns about the budget, feel free to contact any committee member and happy to answer any questions you have about the budget. You can also speak to your VP. Faculty, the FBAC is there to support you and will present their priorities at one meeting.

Other:

OIT security update from Rafael Espinosa, CIO: In 2019 we had 1.7M threats blocked, 2020 had over 41M. Since the beginning of 2021, we have had 67M attacks. Many are a distraction to discover other weaknesses. Kudos to Nathan Zierfuss-Hubbard for his campus security efforts. Thanks were given to the campus community for enrolling in MFA; a huge benefit to keeping our campus networks secure.

President Junn also expressed her thanks to everyone on campus who have signed up for MFA via DUO. Our campus has 100% participation. Another CSU campus network was down for almost a full day because they were still implementing. She gave thanks to Rafael for completing the MFA for Stan State.

Hackers are interested in getting student information to hack into CARES funding.

Provost Greer appreciated the conversation and updates regarding technology available. The Academic Technology committee and Academic Space Planning are collecting information from faculty regarding tech needs beyond what immediate needs are. Several groups are looking for feedback.