



## **University Budget Advisory Committee Notes**

1/22/18

3-4:30pm

**Attendees:** Becky Campbell, Andrew Dorsey, Dave Colnic, Gitanjali Kaul, Lori Phillips, Alessandra Ramirez, Michelle Nungaray, Richard Weikart

**Co-Chairs:** Darrell Haydon, Kim Greer

**Committee Support:** Michelle Legg, Teri Burgess

Guests: Lucero Mascorro, Suzanne Houlden, Carmen Garcia, Robin Onsa, Sandra Santini, Christina Freitas, Rebekah Temple, Cherie Davis

- I. Review finalized base budget decision  
The Chancellor's Office coded memo was reviewed as was the budget detail.
- II. Review the unfunded requests and prioritization  
Cabinet is re-reviewing requests after allocation \$3M of \$8M; requests for funding exceed available funds. Due to long hiring process for tenure-track faculty, funds set aside this year are being reallocated. The Chief Business Officers would like to move to a five year projection model.
- III. Review UBAC business scheduled for academic year  
Timeline was reviewed and the updated version will be posted to the website.
- IV. Review preliminary Governor's budget 2018-19  
Governor has allotted \$92M to the CSU vs the \$102M he promised last year. Our current enrollment is 106-107% but it is unsustainable over the long term. Board of Trustees is reviewing what options to take to address the proposed budget; talking the legislators and advocacy for the CSU.