

University Budget Advisory Committee

Attendees: Christene James, Kimberly Greer, Becky Campbell, Dave Colnic, Gitanjali Kaul, David Lindsay, Michelle Nungaray, David Zhu, Julia Reynoso, Angie Sevilla

Guests: Ellen Junn, Helen Caudill, Julie Johnson, Rafael Espinosa, Kathy Trent, Faimous Harrison, Jennifer Helzer, Christine Erickson, Ashlea Eaton, Terry Donovan, Suzanne Houlden, Brandon Price

I. State Budget Update (From the CO Updates) – Extended Tax Deadlines, Extended budget finalization

President Junn shared information from the Chancellors Office that the proposed 2020-21 Governor's budget stated in January 2020 is no longer in effect with the onset of COVID-19 and considered null and void. With the extension of the filing of state taxes, projected revenue from those reports affects the amount of funding for all State agencies. There is no projected date for an updated budget announcement for 2020-21.

The Chancellor and campus presidents are heavily lobbying the legislature for adequately funding campuses and the programs supporting students and their success. The January 2020 budget covered only mandatory campus costs and did not include program support.

The CSU has a "rainy" day fund but that includes funds from across the entire CSU system and the Chancellor. Most campuses have three months of operating funds; there has been wide-spread criticism of holding large reserves.

II. Next steps and general priorities going forward.

The last committee meeting was prior to shelter-in-place and additional information relating to the 2020-21 budget. With current information on the budget, the committee can review how divisions would use existing funds (if awarded) and carry-forward. The Faculty Budget Advisory Committee is presenting their recommendations to the Academic Senate on Tuesday, April 7, 2020 for a second reading. The Vice Presidents are formulating budgets based on base resources.

One suggestion recommended the campus approach future budgeting more creatively vs our traditional approach in the light we've gone to many digital transfer processes for meetings, teaching, and other business functions.

III. General Update about tracking and submission of emergency spending

The monthly report for projected campus revenue and expenses is due to the Chancellor on April 8, 2020. FEMA deadlines are different and there are other agencies with reporting deadlines that require responses. Some information may be the same, but agency reporting will require tweaks when we utilize the information we've collected from across campus.

New costs are expected for degree programs (nursing was the example), along with OIT purchases to support student and remote teaching.

IV. Revised UBAC timeline

The committee discussed keeping all the currently scheduled meeting dates with the option to cancel as necessary. The forum could include Vice President updates along with information regarding the current state budget situation. The Governors website will be monitored for updates.

During this time of transition to remote teaching, Sac State and Fresno have now become unimpacted campuses. We are currently 10% over-enrolled, however some campus presidents are concerned with enrollment drops of up to 20%.

There may be a need for meetings in June, depending upon when the Governor revises the 2020-21 budget. Recognizing faculty may have contractual issues, this will be discussed closer to that time.