

President's Budget Advisory Committee
Meeting Minutes
September 18, 2025
2:00pm

Voting Members Present	Area Budget Reps Present:	Staff Present:	Guests Present:
Agnes Wong Nickerson Brittany Santos-Derieg Brian Hentschel Bann Attiq Kareen Holstrom Hung "Leon" Chan Chris Manning Eric Felix Stephen Schellenberg Bill Tong	Crystal Little Antonio Deninno Katie Olivo Rashmi Praba Gloria Bjerke Mary Anne Kremicki Leslie Levinson	Sarah Aldous	

Voting Members Absent:	Area Budget Reps Absent
Adrienne Vargas Ed Balsdon James Frazee Hala Madanat	Sridhar Seshagiri Travis Clancy

I. Call to order

Agnes Wong Nickerson called the meeting to order at 2:00 p.m. She welcomed Kareen Holstrom, AS President. Kareen introduced herself.

Call for amendments to agenda – Agnes asked that the group discuss potential budget training for student, staff, faculty and the community to better understand the budget.

Information Item

- **Budget Overview:**
 - \$1.47B total campus budget; \$650M University Operating Fund (44%), with 56% from restricted enterprise/auxiliary funds. UOF: 45% state (down from 50%), 55% tuition/other. 78% spent on salaries/benefits, rest on mandated grants, fixed costs (utilities, insurance).

- **Budget Reductions and Uncertainty:**
 - 24/25 and 25/26: \$10M cuts across divisions. Academic Affairs targets: \$5.4M (24/25), \$8.3M (25/26). 3% state cut for 25/26, restoration promised for 26/27, but state deficits (\$17-30B) create uncertainty. CSU considers state loan (repayable July 2026).
- **Enrollment and Resources:**
 - \$6M enrollment growth funds, \$1-1.2M summer incentives, FERP salary coverage, and \$140M philanthropy (21% for endowed roles) support instruction.
- **CSU Budget Request for 26/27:**
 - \$597M requested (\$144M for 3% cut restoration, \$250M compact, \$160-170M tuition, \$25M infrastructure). Scenarios: \$445M (governor's) or \$160-170M (tuition only). Costs: \$324M mandatory (healthcare, utilities, grants), \$273M for growth, raises, facilities.

II. Action Items

- Budget Reductions and Planning:
 - Implement \$10M reduction for 25/26 across divisions, with discretion on cuts.
 - Academic Affairs to meet \$5.4M (24/25) and \$8.3M (25/26) targets using one-time savings, enrollment funds, and other resources.
 - Evaluate CSU loan decision (repayable July 2026); plan for 26/27 scenarios (\$597M, \$445M, \$160-170M).
 - Advocate for state funding restoration and additional resources.
- Enrollment and Resource Strategies:
 - Use \$6M enrollment growth funds flexibly for course sections.
 - Allocate \$1-1.2M summer enrollment incentives to colleges.
 - Cover FERP salaries to free instructional resources.
 - Expand summer courses (GE/division) and lecturer full loads; explore joint departmental teaching.

III. Watch List

IV. New Business

- Training and Resources Discussion
 - Send campus-wide budget update email clarifying 3% cut and uncertainty.
 - Create short (30-60s) budget videos and update website.
 - Host budget salons/roadshows in college/staff spaces for interactive discussions.
 - Survey for top budget questions to address in FAQs.
 - Present to student leaders (board, councils) for dissemination.

- Include staff/lecturers in discussions, addressing disconnection.
- Share efficiency examples to empower action.

V. Reminder

- **Meeting adjourned at 3:26pm. Next Meeting Date – October 16, 2025 at 2:00 p.m.**