

**University Budget Advisory Committee (UBAC)**  
**Meeting Notes**  
**May 1, 2020, 9:00 – 11:00 a.m.**  
**Zoom Video Conference**

**Members Present:** William Cordeiro (Chair), Rose McAuliffe, Sharyn Gardner, Jay Lee, Ernest Uwazie, Elvia Ramirez, LindaKay Soriano, Tatiana Azad

**Members Not Present:** Christian Landaverde, Nick Mahedy, Angel Thayer-Smith

**Others Present:** Lauren Garrett, Norman Kwong, and Diana Lynch – Budget, Planning & Administration

**Agenda Items:** Chair William Cordero called the meeting to order promptly at 9am. There were no remarks for open forum, so the committee proceeded with the agenda.

Rose McAuliffe described the most recent changes to the campus' annual budget call process. The budget call was originally issued to campus divisions on March 2<sup>nd</sup>, with scenarios for 1 and 2 percent reductions. As the situation worsened due to COVID-19, the budget call scenarios were revised on April 10<sup>th</sup> to include 3 and 5 percent reductions instead. Rose had just received direction to revise the budget call a third time, to include only a single scenario with a 10 percent reduction. This is due to continuing uncertainties about state tax revenues and enrollment for the coming fall (discussed in the next paragraph); the due date for division submissions has been extended to May 29<sup>th</sup>. Budget call presentations by campus division heads have been delayed for the time being.

The UBAC Committee discussed the status of the California (CA) State Budget. In January, the initial CA State Budget proposal for 2020-21 had included a \$199 million increase to the CSU system. The situation has worsened rapidly since then, so we should no longer count on receiving the \$199 million increase and there may be radical changes in the May Revision to the CA State Budget. Rose displayed graphs showing the campus' expected sources of revenue, as well as expected uses of expenses. The vast majority of the campus' sources comes from student fees (45.9%) and state funding (53.5%). In regards to student fees, Fall semester enrollment may decline if the campus is forced to continue with mainly online classes (the demand for a purely online education is perceived to be non-desirable). In particular nonresident enrollment may decline even further due to worries about travel restrictions. In regards to state funding, the state has extended the deadline to pay 2019 income taxes until mid-July of 2020. Although taxes are calculated based on 2019 income (which was not affected by COVID-19), there may be tax payers who have become unemployed since then, which impairs their ability to pay taxes.

Schedules were briefly discussed. The majority of the committee will be available if meetings are needed in the summer (UBAC typically completes activities before

summer, but this is an unusual year). A few of the faculty members have academic year appointments, and further discussion may be warranted.

Having gone through the agenda and with no further discussion from the committee, Chair William Cordero ended the meeting early at 9:46am.

**Future Meetings:** Due to COVID-19, all meetings will be held via Zoom video conferencing, unless otherwise noted.

- TBD