1. Welcome (Provost Say)
   - Approval of September 3rd and October 8th SRPC meeting minutes
   - Updates
     • Divisional Budget Websites Go Live - Oct 13
     • Expansion of SRPC committee membership
   - Meeting Objective:
     • Present and discuss Enrollment Planning
     • Continue Discussion on Preliminary Planning for 2020/21 Permanent Reductions

2. Campus Communications (VP Ipach)

3. Enrollment Planning (AVP Dang)

4. SRPC Committee Discussion on Preliminary Reductions Proposal

5. Next Meetings Schedule
Welcome

Updates:

- Divisional Budget Websites Live - Oct 12
  - VP/Provost announcements introducing new webpage - Oct 13
- Town Hall Divisional Presentations - Oct 8
  - update on changes that have occurred in their divisions in response to the COVID-19 pandemic.
- September Town Hall Q&A posted on Sept 18
SRPC Membership

**Cabinet:**
- Elizabeth Say, Interim Provost (co-chair)
- Ysabel Trinidad, Vice President for Business and Financial Affairs (co-chair)
- Richard Yao, Vice President for Student Affairs
- Nichole Ipach, Vice President for University Advancement
- Genevieve Evans Taylor, Chief of Staff

**Faculty Representation:**
- Gregory Wood, Professor – Physics and Academic Senate Chair
- Annie White - Assistant Professor - Early Childhood Studies and Senate Budget Representative
- Alona Kryshchenko, Assist Prof – Mathematics and Faculty-at-Large

**Staff Representation:**
- Annie Block-Weiss - Staff Council Chair
- Leticia Romero, Systems Analyst and Staff-at-Large

**Student Representation:**
- Isaiah Ball - Student Government Chief of Staff and Student-at-Large
- Sergio Mercado - The CI View and Student-at-Large

**Committee Support:**
- Barbara Rex, AVP of Budget, Planning & Analysis
- Lisa Woods, Manager, Budget & Information Systems
- Teresa Montoya, Administrative Support Coordinator
2020/21 Budget Guidelines - Amended

(Reviewed and discussed at May 7, 2020 SRPC meeting)

In developing the FY21 budget, the following parameters are provided:

● Align available resource allocation to support sustainable operations in relation to our Strategic Initiatives and GI 2025 goals that support student success;

● Incorporate on-going accountability (reallocations or other actions to demonstrate how areas have adequately assessed capacity) into the resource allocation process;

● Engage in planning to respond to potential fluctuation in enrollment and changes to state appropriations and tuition;

● Ensure transparency;

● Protect resources for strategic investment during times of economic uncertainty; and

● Use challenging time as an opportunity for innovation.
Campus Communications
Central and Divisional Budget Web Pages

Campus Budget Overview

The budget development process takes place at nearly every level within the University starting with initiatives and programmatic needs and ending with projecting campus-wide fixed costs such as benefits, insurance and utilities increases. The University's budgets are decentralized with divisional accountability to the President and the Chief Budget Officer of the University. While general guidelines for spending exist, divisions and units maintain considerable autonomy in managing their respective budgets.

[CSUCI Budget Development Timeline(PDF 442KB)]

Planning Updates

Planning for Budget Reductions – Background (October 2020)

Amid the COVID-19 crisis, the state of California faces budget deficits of historic proportion. As noted in the President’s Budget Memo for Fiscal Year 2021, the CSU state-funded base budget was cut by $299 million in FY 2020-21. This resulted in a $5.1 million permanent reduction in appropriation funding for the campus. Continued budget challenges are anticipated for the next two to three years.

To engender campus engagement and ensure transparency in budget reduction planning, each division has established a webpage for divisional budget planning which is available below. Each contains important information including an overview of the divisional budget planning process, budget meeting dates, presentation materials, and other resources intended to inform and engage you in the divisional budget planning process.

- Academic Affairs
- Business & Financial Affairs
- Office of the President
- Student Affairs
- University Advancement

https://www.csuci.edu/budget/budget-planning.htm
Enrollment Planning (H. Dang)
2020-21 Enrollment Update

- 6,194 Fall 2020 FTE
- 5,880 Projected Spring 2021 FTE
- 6,037 Projected 2020-21 Annualized FTE
- 0-2% Projected Decline in 2020-21 Annualized FTE
Fall 2021 Enrollment Timeline

- **Dec 4, 2020**: CSU Deadline to Apply
- **Jan 11, 2021**: CSUCI Admission Decisions to be Issued
- **Feb 22, 2021**: Spring 2021 Census
- **May 3, 2021**: Intent to Enroll Deadline
- **May 7, 2021**: Registration Completed for Continuing Students
- **July 30, 2021**: Registration Completed for all Students
SRPC Discussion on Preliminary Reductions Proposal
Communications and Activities on Preliminary Reductions Proposal

Committee Discussion

- Office of the President
- Divisions:
  - Academic Affairs
  - Student Affairs
  - University Advancement
  - Business and Financial Affairs
- Faculty
  - Senate Representatives
  - At Large Representatives
- Staff Representatives
- Student Representatives
# Schedule of SRPC 2020/21 Planning Discussions

<table>
<thead>
<tr>
<th>DATE</th>
<th>ACTIVITY</th>
</tr>
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<tbody>
<tr>
<td>Oct 8</td>
<td>Budget Town Hall</td>
</tr>
<tr>
<td>Oct 8</td>
<td>SRPC Meeting #2 - Preliminary Planning on Reductions; Communications Plan</td>
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<tr>
<td>Oct 22</td>
<td>SRPC Meeting #3 - Enrollment Modeling; Continue Discussion on Reduction Planning</td>
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<tr>
<td>Nov 12</td>
<td>SRPC Meeting #4 - Continue Discussion on Reduction Planning; Divisional Reduction Plans Presented</td>
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<tr>
<td>Nov 19</td>
<td>SRPC #5 - Reduction Planning Finalized for Recommendation to President</td>
</tr>
<tr>
<td>Dec 4</td>
<td>SPRC #6 - Budget Town Hall on Reductions; Introduce budget planning for 2021/22</td>
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2020/21 Budget Reduction Planning

Supporting Our University Strategic Initiatives

Educational Excellence
Student Success
Inclusive Excellence
Capacity and Sustainability

Thank You and Stay Well