Topics

1. Welcome: VP Trinidad
   - Meeting Objective
2. Communications
   - Central and Divisional
3. Preliminary Planning for 2020/21 Permanent Reductions
   - Context
   - Reductions Goal
   - Central and Divisional
4. Next Meetings/Timeline
Objective

Implement an integrated **Budget Communication Plan at the campus and division levels** to ensure **transparency** and **engender campus engagement** with addressing a **permanent budget reductions** due to the COVID-19 economic crisis.
Campus Communications
Create/Update Divisional Budget Web Pages

CENTRAL BUDGET OFFICE

Budget & Planning (webpage)
https://www.csuci.edu/budget/budget-updates.htm

DIVISION BUDGET OFFICE

Academic Affairs https://www.csuci.edu/apb/index.htm
https://www.csuci.edu/apb/budget-planning.htm

Business & Financial Affairs
https://www.csuci.edu/ypbfa/division-budget.htm

Office of the President
Under Construction

Student Affairs
https://www.csuci.edu/studentaffairs/vpsa-office/fiscal-operations.htm

University Advancement
Under Construction

In the Red Navigation box on the right:
Links to Divisional Budget Pages
Division Budget

Welcome to the budget web page for the Division of Business and Financial Affairs. This page contains information about the planning and development of the Division’s budget for the upcoming fiscal year, including information about budget meetings, development timeline, and other resources you can use to learn more about our planning.

Division Budget Meetings & Timeline

Note that due to the extraordinary circumstances brought on by the COVID-19 pandemic, budget planning for Fiscal Year 2020-21 continues this fall. Budget planning for Fiscal Year 2021-22 will take place in spring 2021.

- September 17, 2020: Division Budget Town Hall
- October 8, 2020: Campus Budget Town Hall (divisional updates to be provided)
- October 2020 (dates will vary): Unit staff meetings to discuss budget strategy with leadership
- November 2020: Division FY 20/21 budget finalized
- December 2020 (date TBD): Division meeting to include discussion of FY20/21 budget

Division Budget Presentations & Materials


Other Resources

- Strategic Resource Planning Committee (https://strategic-resource-planning/index.htm)
- CSUCI Budget and Planning Office (https://budget/index.htm)
Preliminary Planning for 2020/21
Permanent Reductions
2020/21 Budget Projected Shortfall

- Campus to address permanent State Appropriations (blue) shortfall
Resources identified centrally total $4.1 million; gap of $1 million to be addressed from divisional resources
Preliminary Plan for Gap Closure by Division

$1.0 M - Straw Model for Gap Closure

- Proposed options for closing the gap by divisions
# BFA Reduction Planning Timeline

<table>
<thead>
<tr>
<th>Thursday, Oct 8</th>
<th>Oct - Early Nov</th>
<th>Thursday, Nov 12</th>
<th>Friday, Dec 4</th>
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<tbody>
<tr>
<td>Campus-wide</td>
<td>Divisional Consultation</td>
<td>SRPC - Presentation of Campus Reductions</td>
<td>Campus-wide Bryan Hall #3</td>
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<td>Budget Town Hall #2</td>
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- Divisional consultation through early November
- Presentation of campus reductions at SRPC Meeting in mid-November
- Budget Town Hall #3 – Divisional Budget Reduction Plans in early December

*Dates are subject to change*
BUDGET TIMELINE

SEPT  OCT  NOV  DEC  JAN  FEB  MAR  APRIL  MAY  JUNE  JULY  AUG

- Budget Plan
- Budget Request
- Budget Plan
- Budget Hearings
- Adopt Budget
- Classes Begin
- Finalize Course Schedule
- Coded Budget Memo Prelim Allocation
- Revise Budget
- Adjust Budget
- Student Applications
- Students Accepted
- Student Intent
- Student Orientation

2020-21 Budget Planning
Identify Permanent Budget Reductions

2021-22 Budget Planning

FY 2021-22 Budget Approval
President's Memo on Adjusted Budget
2020/21 Budget Reduction Planning

Supporting Our University Strategic Initiatives

Educational Excellence
Student Success
Inclusive Excellence
Capacity and Sustainability

Thank You and Stay Well