



DBFA FY2020/21 Budget Update

Virtual
Friday, October 9, 2020

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>

In the Red Navigation box on the right:

Links to Divisional Budget Pages

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/vpbfa/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

SAMPLE - Division Budget Page

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

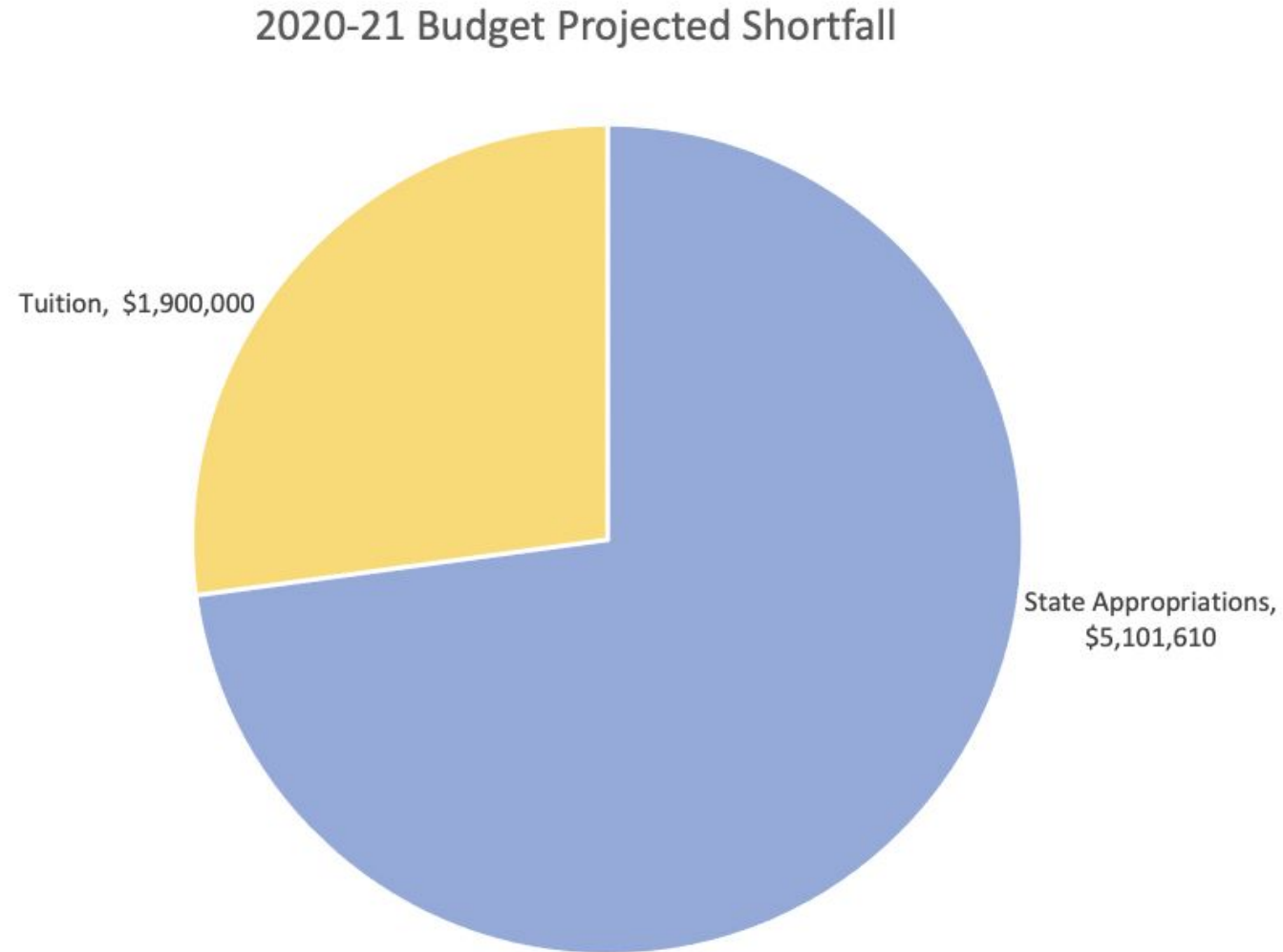
- [Division Budget Town Hall Presentation - September 17, 2020 \(/vpbfa/documents/division-meetings/bfa-budget-update-09-17-2020.pdf\)](/vpbfa/documents/division-meetings/bfa-budget-update-09-17-2020.pdf) (PDF (<https://get.adobe.com/reader/>), 646KB)

Other Resources

- [Strategic Resource Planning Committee \(/strategic-resource-planning/index.htm\)](/strategic-resource-planning/index.htm)
- [CSUCI Budget and Planning Office \(/budget/index.htm\)](/budget/index.htm)

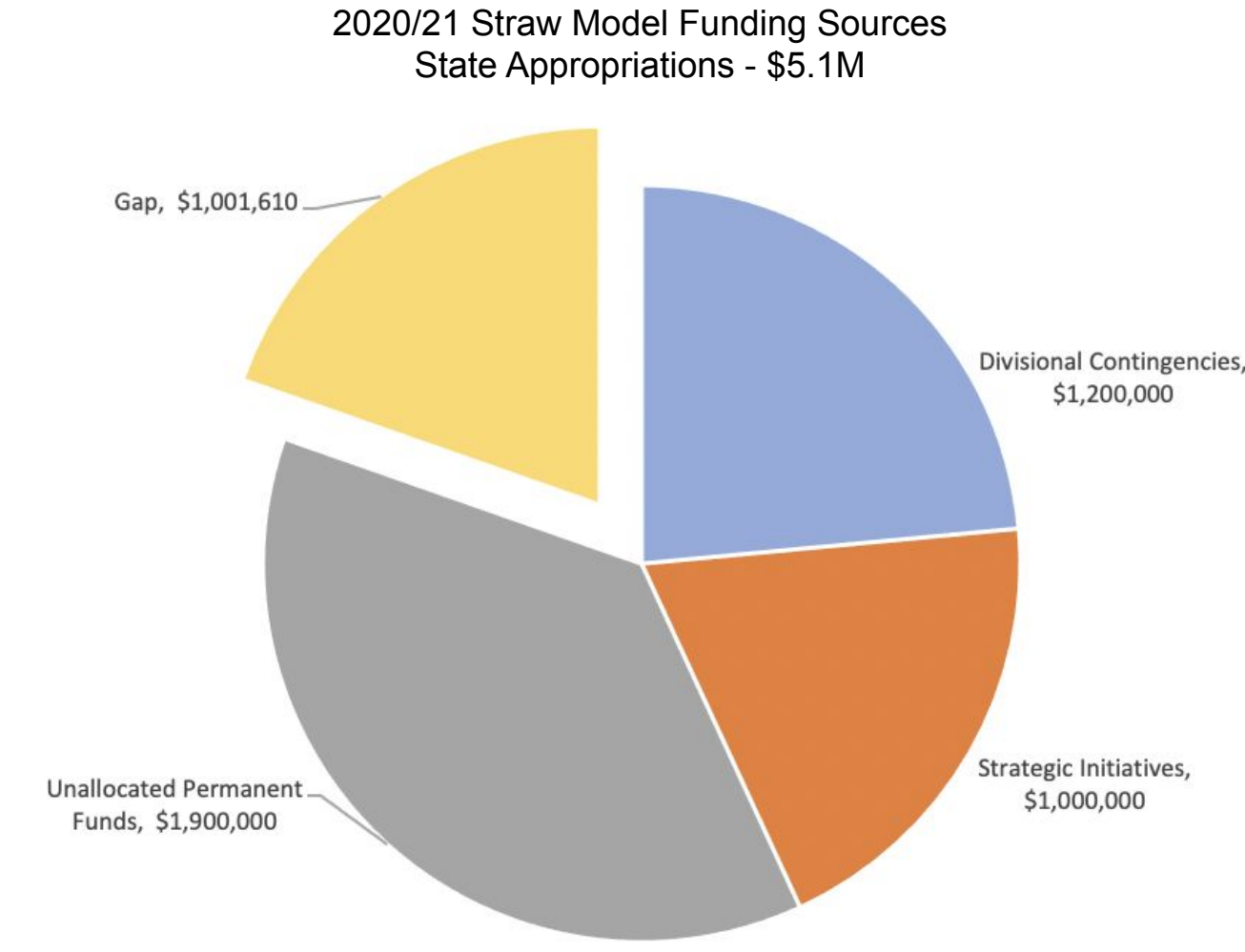
Preliminary Planning for 2020/21 Permanent Reductions

2020/21 Budget Projected Shortfall



- Campus to address permanent State Appropriations (blue) shortfall

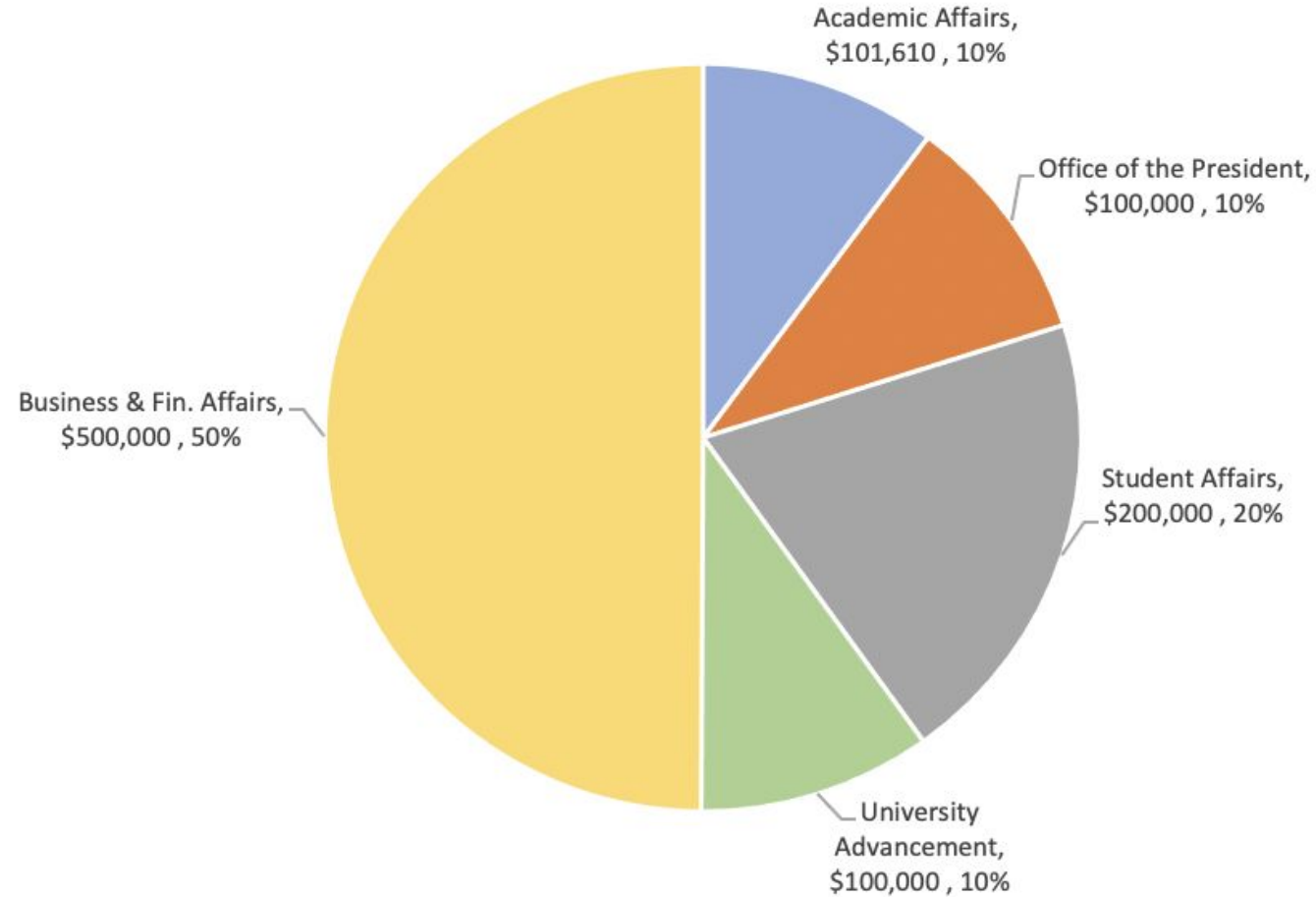
Preliminary Proposal



- 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

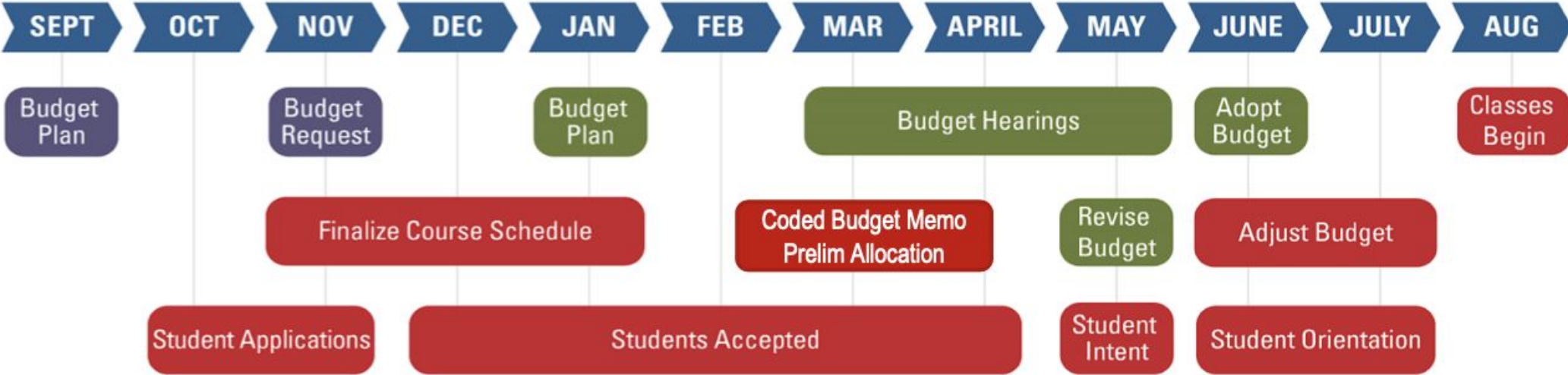
BFA Reduction Planning Timeline

| Thursday, Oct 8 | Oct - Early Nov | Thursday, Nov 12 | Friday, Dec 4 |
|---------------------------------------|----------------------------|---|---------------------------------------|
| Campus-wide Budget Town Hall #2 | Divisional Consultation | SRPC - Presentation of Campus Reductions | Campus-wide Budget Town Hall #3 |

- 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



■ STATE
■ TRUSTEES
■ CHANCELLOR/SYSTEM/CAMPUSES



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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