

Budget Committee 50 Frida Kahlo Way, MUB 140 December 3, 2019 1pm-3pm

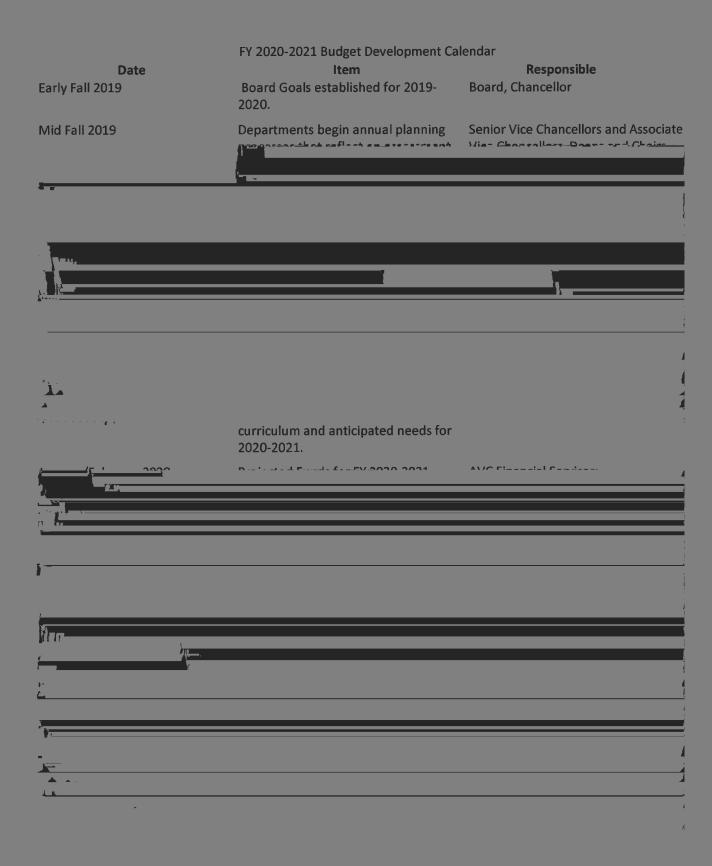
Agenda

Members: Dianna Gonzalez (Chair), Kristin Charles, Monika Liu, Donna Reed, Simon Hanson, Alexis Litzky, Mary Bravewoman, Athena Steff, Maria Salazar- Colon, Christopher Brodie, Student Reps.

Committee Alternates: David Yee, Carol Meagher, Michael Needham, Lisa Romano

No.	Item	Presenter	

City College of San Francisco



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Per year for 5 years (SERP II)	Mail 2 CMC/Is hne/f (rae Mail 2 Oracle establisher. Car Comm Ion For Comm. AJu Education podation podation podation podation podation in the foreign Lairs Sensign Lairs Car Community College Tripit Foreign Lairs Car Community College Cardination for more of public Health knershts, LLC emmunity College) burnity College) burnity College So	Ends 8/31/2019 FYZO totani \$ TOTALS: \$	284.76 \$ 1,012.00	l l	
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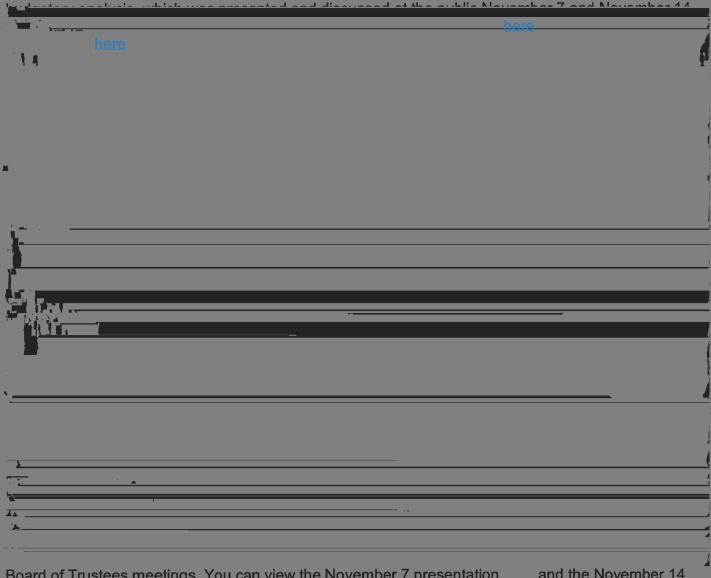
Office of the Chancellor OFFICIAL COLLEGE STATEMENT

November 21, 2019

Budget Update

To the CCSF Community,

As you may already be aware, during the first week of November we completed our standard quarterly



Board of Trustees meetings. You can view the November 7 presentation presentation

and the November 14

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Online			
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For stakeholder consultation - November 19, 2019

Matin plan to aliminate aurrent vear energing deficit and astablish 5% reserve

Current projected deficit FY2019-20. The am	ount needed to balance bud	get to zero (\$13.100.000) ³
Recommended amount for mid-year bud	get adjustments	(\$11,400,000
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LDA.		
Pro osed S endin Reductions – Non-Code 1300		
1. Administrators – Code 1210	\$727,883	10% reduction of \$7.3M
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4		
Pro_osed S_endin_Reductions - Code 1300_PT Facu	lt .	
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2. Remaining low-enrolled credit courses		
3. Non-CTE, non-GE credit classes		1
4. Low graduation or completion programs		!
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Subtotal Non-Code 1300 Spending Reductions	3 278 456	
	\$838,088	

^{*} Based on current projections. Subject to updates.