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	

Vendor	# of months	Monthly Amount			Notes	
					Paid	Travel: Shorted
		Various	$		513.25	$ 8,135.02
	2	#8	$		247.23	$ 1,642.71
	5	#10	$	5,785	091.12	$ 2,729.40
	10	$ FY19 total	$	827,114	760.48	$ 9,777.73
		2020, July	$		042.51	$ 260.00
		2020 Aug.	$		242.25	$ 752.00
	Ends 8/31/2019	FY20 total	$		284.76	$ 1,012.00
		TOTALS:	$		045.24	$ 10,789.73

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TP17052

8/22 Board Rise

Per year for 5 years (SERP II)

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8/22 Board

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Coaches Association

MaryLou

Law Office of Alice Samaniego
Plaza de Jennings & Chiplan LLP
RFQ 2020-003 MOSC

FY19 Budget

Administrators Salary Survey Servic
nt (Annual Budget $250,000)

Known Commitment for FY 20

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 [redacted] Board of Trustees meetings. You can view the November 7 presentation here and the November 14 presentation here.

Approximately 225 credit sections and 63 non-credit sections were removed from the Spring 2020

Online

For stakeholder consultation - November 19, 2019

Action plan to eliminate current year operating deficit and establish 5% reserve

- Current projected deficit FY2019-20. The amount needed to balance budget to zero ($13,100,000)*
- Transfers/reductions to preserve 5% reserve. The amount needed to preserve 5% reserve ($11,400,000)
- **Recommended amount for mid-year budget adjustments** **($11,400,000)**

[redacted]

Remaining Spending Reductions Needed ($5,886,850)

Pro osed S endin Reductions – Non-Code 1300

1. Administrators – Code 1210 $727,883 10% reduction of $7.3M

[redacted]

[illegible]

Pro osed S endin Reductions – Code 1300 PT Facult

[redacted]

2. Remaining low-enrolled credit courses
3. Non-CTE, non-GE credit classes
4. Low graduation or completion programs

[redacted]

Subtotal Non-Code 1300 Spending Reductions ***3 278 456***

[illegible]

$838,088

Current Projected Deficit ($13,100,000)

* Based on current projections. Subject to updates.