

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	

Mail t MACDanner/ Oracle- Mail t MACDanner/ Oracle- Mail t Proce datt Inter.	Various 5 2 #8 5 5 #10 5 7,28, 10 \$ FY19 total \$ 1 7,214 2020, July 5 2020 Aug. 5	Notes	1 1 1 1 5 5 6 77
h e) con it onference (Community :) e community College Facility Day it community College Facility Day it community College Language of C I Data w y US Depart metric of Austre Bide all by UP (IVID) Bayers necessity (IVID) Assert necessity in the Mealmanance Advan. office of the College o	\$ 19,835.21 TP17052 8/22 Board Rise Per year for 5 years (SERP II) 8/22 Board MR-Mosely TP12485A HR-Dianna		
Early fr in Signal Sumagarish Plate of energy is Chlorolla L REC. 12 COS AOCIO ATTEMPT C	New TP MaryLou FY19 Budget		



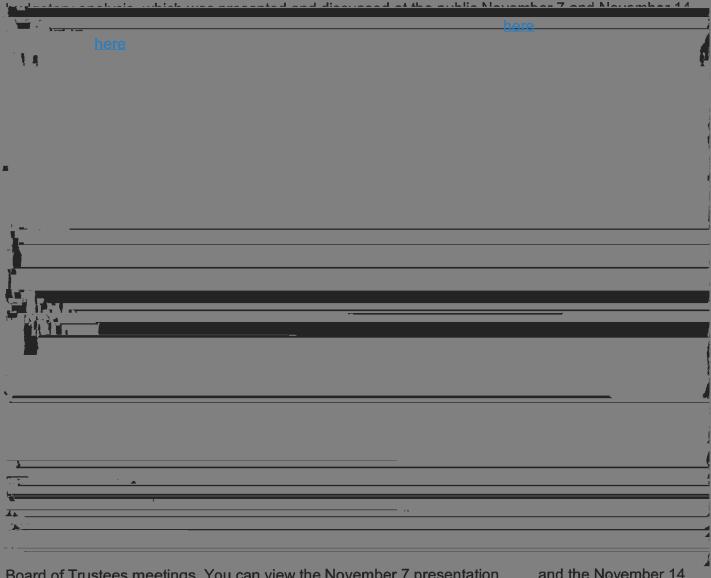
Office of the Chancellor OFFICIAL COLLEGE STATEMENT

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

1 -			
Online			
<u> </u>	1.20000	A.	

For stakeholder consultation - November 19, 2019

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

•	Current projected deficit FY2019-20. The amount	et to zero (\$13.100.000) ³	
•	Recommended amount for mid-year budget a	amount needed to prese adjustments	(\$11,400,000)
	[[Fried O Stone to be perfect directly to recover		
Pro d	osed S endin Reductions – Non-Code 1300		
1	. Administrators – Code 1210	\$727,883	10% reduction of \$7.3M
<u> </u>	Cada E100	Ć2 EEN E72	EEO/ raduation of CE GM
4			
Pro	osed S. endin. Reductions – Code 1300. PT Facult	_	
\ <u></u>	. Remaining low-enrolled credit courses		
3	. Non-CTE, non-GE credit classes		
<u>.</u>	. Low graduation or completion programs		
ي د			
A A A A A A A A A A A A A A A A A A A			**
	gmelidge Caandine Reductions Monded	IÉETT TEAL	
			1
5	ubtotal Non-Code 1300 Spending Reductions	<i>3 278 456</i>	
		\$838,088	

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