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	

# of months	Monthly Amount				Paid		Travel: Shorted	Notes
		Various	$		513.25	$	8,135.02	
2		#8	$		247.23	$	1,642.71	
5		#10	$		091.12	$	2,729.40	
				15,785				
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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$ 19,835.21

Coast Conference (Community College
Community College Facility Coa
Community College League of C
Dataway US — TP17052
Department of Justice
Elde Bailly LLP [YTD] — 8/22 Board Rise
ExperiencePoint
Indian Basin Maintenance Assn.

Per year for 5 years (SERP II)

8/22 Board

8/22 Board HR-Mosely
TP12485A HR-Dianna

New TP

Coaches Association

MaryLou

Law firm of Gilcal Sumagaysay
Placido Jennings & Chipman LLP — FY19 Budget
RFQ 2019-08 MDGO

Salary Survey Servic
t $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)

Proposed Spending Reductions – Non-Code 1300

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

[redacted]

[redacted]

3. Non-CTE, non-GE credit classes
4. Low graduation or completion programs

[redacted]

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

[redacted]

$838,088

Current Projected Deficit ($13,100,000)

* Based on current projections. Subject to updates.