



San Francisco State University

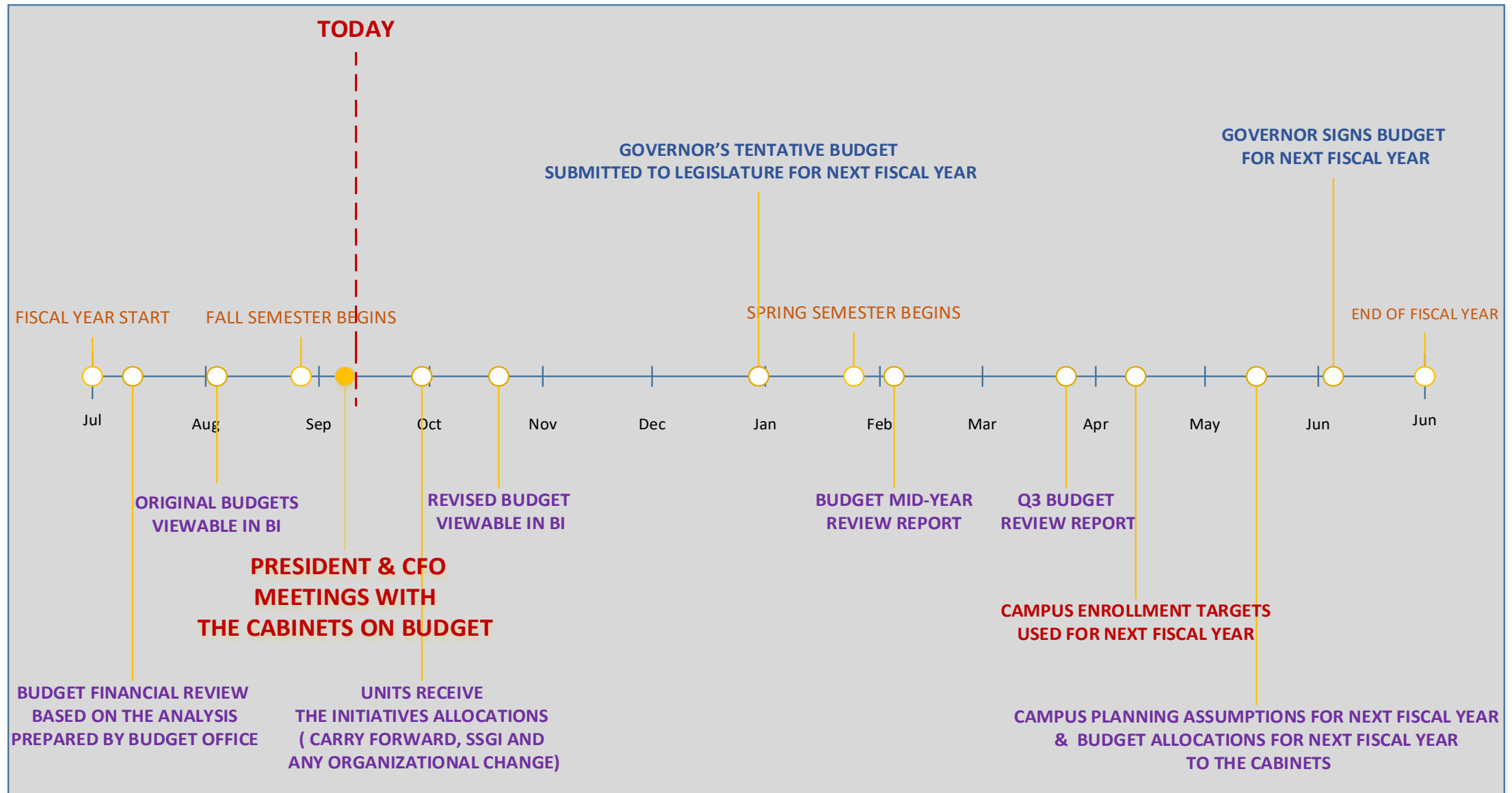
We Make Great Things Happen

FISCAL YEAR 2017/18

Fiscal Year 2017/18 San Francisco State University Revised Budget Timelines

Planning Budget 2017

2017-18 SF State General Fund Revised Budget Timeline



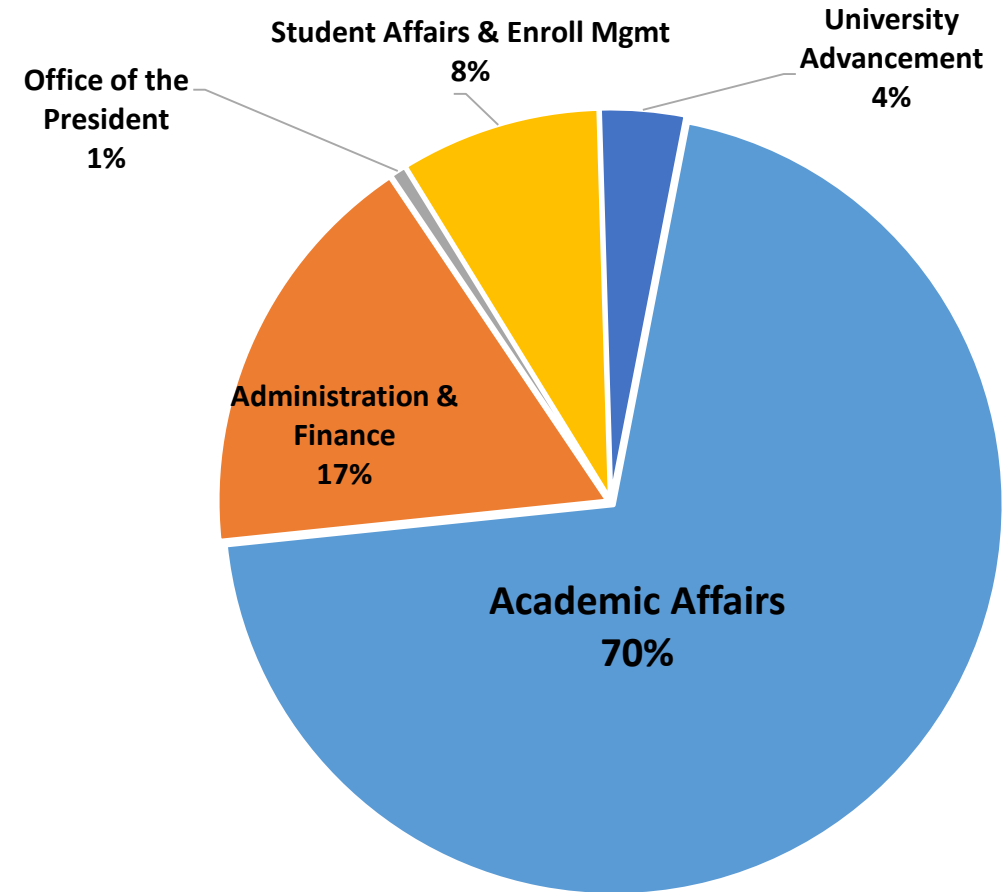
(*) The dates are subject to change based on the plan

2017-18 SF State General Fund Budget Planning

Campus Cabinets- \$201.6 million

2017-18 Cabinets Original Allocation

Academic Affairs	\$141.7M
Administration & Finance	\$34.7M
Office of the President	\$1.3M
Student Affairs & Enroll Mgmt	\$16.7M
University Advancement	\$7.1M
Total	\$201.6M



2017-18 SF State General Fund Budget Planning

B Memo 17-06 One-Time

In thousands

Designation	One-Time
Research Scholarly & Creativity	\$159
Academic Preparation in English and Math	140
Data-Driven Decision Making and Expand Financial support for Financial Literacy Programs	120
Yr. 1-2 Course Redesign, Faculty Development or Other Curriculum and Instruction- Related Activities (first year)	150
Graduation Initiatives 2025	689
RTC Seismic Enforcement	\$2,148
Total 2017-18 One Time Allocation	\$3,406

2017-18 SF State General Fund Budget Planning Carryforward By Cabinet

In million

Cabinet	(\$)
Academic Affairs	\$9.8
Student Affairs and Enrollment Management	1.4
University Advancement	0.4
Administration and Finance	3.4
Office of President	1.0
2016-17 Carryforward Total	\$16.0

2017-18 SF State General Fund Budget Planning

Student Success Graduation Initiatives 2025

In million

Strategies

1. Improve Course Availability and Curriculum
2. Coordinate and Strategic Advising
3. Broad Accessibility and Visibility of Student Success Data
4. High Quality Student Experience in the First Year of College for Incoming Freshmen
5. Effective, Targeted Support Services to Achieve Educational Equity
6. Short and Long –Term Planning for Faculty Hiring & Development tied to Curricular Need and Student Success

SSGI 2025 Total

\$3.8