



OFFICE OF THE VICE PRESIDENT & CFO  
 ADMINISTRATION & FINANCE  
 1600 Holloway Avenue, ADM 354  
 San Francisco, CA 94132  
 Main: 415/338-2521  
 Web: <http://adminfin.sfsu.edu>  
 Email for any questions about the Budget Town Hall: [budget@sfsu.edu](mailto:budget@sfsu.edu)

## University Budget Town Halls, Fall 2019

Administration & Finance Interim VP & CFO Jeff Wilson, and Budget Administration & Operations Executive Director Elena Stoian, will present a Budget Town Hall to share the University’s 2019-2020 operating budget with the campus community. All staff, faculty and students are invited to attend.

The 45-minute presentation will cover the process of budget-planning for the San Francisco State University’s 2019-2020 budget, from the State of California and the CSU system, to its final approval and allocation. There will be time for questions afterwards.

**This presentation can be found on the Budget website:** to follow the presentation on your digital device, or for more information about the University budget, please visit: <https://budget.sfsu.edu/>

### Town Hall dates and times:


**Tuesday, November 5<sup>th</sup>**  
 LIB 121  
 11:00am – 12:00pm

**Wednesday, November 13<sup>th</sup>**  
 LIB 121  
 10:00am – 11:00am

### AGENDA:

- Welcome, Introduction and Objectives
- State of California Budget
- California State University (CSU) Budget
- SF State General Fund Operating Budget
- SF State Consolidated Budget
- SF State Capital and Deferred Maintenance Budget
- Q&A

### Budget Town Hall Survey: We want your feedback!

- Please go online for the survey link: <http://budget.sfsu.edu> or scan here   
 (Paper copies at the door if needed; online submittal preferred please)



## **Helpful Terminology:**

**Academic Year (AY)** –Refers to the time period beginning with the Fall Semester and ending with the Spring Semester.

**Base Budget** – Permanent operating budget given to a unit to continuously carry out the basic, ongoing SF State mission from one fiscal year to another.

**Budget** – A plan of operation expressed in terms of financial or other resource requirements for a specific period of time.

**Consolidated Budget** – Sometimes called an all funds budget; includes budgets for all units of the University

**Fiscal Year (FY)** – For the State of California, and therefore the CSU and SF State, the fiscal year begins on July 1 and ends on June 30.

**Fulltime Equivalency Student (FTES)** – Measurement of full-time equivalent students. It is equivalent to 15 semester or quarter units per term. Beginning 2006-2007, graduate term FTES (excluding post-baccalaureate students) is equivalent to 12 semester or quarter units per term.

**General Fund (GF)** – Also known as State Appropriation. Expenditure authority from the State based upon its collected and/or estimated collection of revenues. On an annual basis, a portion of the State of California General Fund revenues is identified by the governor for use by the CSU system. The Office of the Chancellor then redistributes CSU's appropriation funding to the 23 CSU campuses along with an estimate of the student fee revenues each campus is expected to collect based upon their projected student enrollment.

**Governor's Budget** – Annual, State of California, Budget proposal from the Governor presented to the Legislature by January 10 each year.

**Headcount** – An inventory of staff, faculty or students in a group taken by counting individuals.

**One-Time Funding** – Funds allocated on a one-time basis, often for a designated project or use. Funds may be allocated in subsequent fiscal years but the funds are not intended to become a permanent addition to the recipient's base budget.

**State Appropriation** – Authorization to make expenditures or incur liabilities from a specific fund for a specific purpose.

**Further information on the above terms and more can be found:**

**DOF CA Gov Glossary** – <http://www.dof.ca.gov/fisa/bag/documents/GlossaryofBudgetTerms.pdf> and

**CSU Glossary** – [http://www.calstate.edu/as/stat\\_abstract/stat0910/pdf/z8a10.pdf](http://www.calstate.edu/as/stat_abstract/stat0910/pdf/z8a10.pdf)