

President's Budget Advisory Committee
Meeting Minutes
March 13, 2025

Voting Members Present	Area Budget Reps Present:	Staff Present:	Guests Present:
Agnes Wong Nickerson	Crystal Little	Nance Lakdawala	
Brittany Santos-Derieg	Antonio Deninno	Sean Hauze	
Brian Hentschel	Katie Olivo		
Bann Attiq	Rashmi Praba		
Vincent Lin	Gloria Bjerke		
Hung "Leon" Chan	Travis Clancy		
Bill Tong	Leslie Levinson		
Eric Felix	Mary Anne Kremicki		

Voting Members Absent:	Area Budget Reps Absent
Adrienne Vargas	Sridhar Seshagiri
Mat Schulze	
Hala Madanat	
James Frazee	
Nola Butler-Byrd	
Chris Manning	
Ed Balsdon	

I. Call to order

- **Call for amendments to agenda** – Agnes Wong Nickerson called the meeting to order at 2:00 p.m. She asked if there were any amendments to the agenda but there were none. Agnes introduced Travis Clancy who is the CFO for TCF. He was there previously but left to be an officer at the SDPD. He is happy to be back at SDSU. Everyone introduced themselves.

II. Information Item

- **2025/26 Budget Update** – Agnes Wong Nickerson said we have a \$45M deficit and are accounting for it over the next five years to maintain stability and have some flexibility. We are also taking a divisional approach. Each division has autonomy to determine how it will reduce the

deficit. We recognize instruction is critical and have some generic strategies that every division can deploy.

Crystal Little presented a budget update (see attached). We are starting with the worst-case scenario. The 5% compact was deferred for two years. CSU will not employ 1% compact enrollment growth if we are not receiving the funding. We are pausing 1x funding deferred maintenance for the time being. We need to be aware of any federal funding issues and are monitoring them. Leon Chan asked what kind of impact we face with the downsizing of the Department of Education. Crystal Little responded it could impact when our students receive financial aid. Agnes Wong Nickerson said we do expect some impact to financial aid. Brittany Santos-Derieg commented there was a 60-day delay last year of financial aid so there could be more severe impacts this year.

Crystal Little gave an enrollment update. We received our preliminary enrollment allocation. We will be overenrolled by about 1,500 students. Leon Chan asked do we know how much funding covers the fixed costs. Agnes Wong Nickerson responded it depends on what major the students enter. Some majors have more capacity, so it is less costly to add more students.

Crystal Little talked about changes to multi-year budget projections. We have increased our plan from three to five years to cover the deficit. Vincent Lin asked why the deficit increased. Crystal Little said the compact funding was deferred, the budget reduction came into play, and there is less enrollment growth than anticipated. We are focusing on one year of reductions at a time and hopefully things change in a positive direction. The step process for CSUEU will go into effect in October which will cost more money. We incorporated this into our budget. Brian Hentschel asked why non-resident enrollment has become more challenging. Crystal Little responded the fees are higher and universities are more competitive. The yield has gone down 2% nationally. Housing costs are high in San Diego as well. Agnes Wong Nickerson said we are building the Evolve project to provide 3500 more beds in the next six years which would lower housing costs for students.

Crystal Little presented multi-year reductions by division. If divisions achieve reductions through elimination of salary expenses their reduction amount will be adjusted to account for benefits. Brian Hentschel asked why Student Affairs has different deficit amounts. The methodology for 25/26 reduction is based on divisional share of the total operating fund inclusive of state appropriations, student fees and cost recovery revenues. Student Affairs has student fees that increased their share. Bann Attiq asked will we be seeing layoffs or furloughs. Crystal Little said at this point these

strategies are not being considered. Also, furloughs have to be implemented at a system level and the CSU is not planning furloughs.

Crystal Little presented some of the strategies that we are considering. Agnes Wong Nickerson said the budget memo will be distributed soon and she we will also keep the committee updated. President de la Torre is performing advocacy work in Sacramento and DC.

III. Action Items

- None

IV. Watch List

- None

V. New Business

- None

VI. Reminder

- **Next Meeting Date** – Meeting adjourned at 3:05pm. The next meeting will be on April 17, 2025, at 2pm.