



California State University, Stanislaus

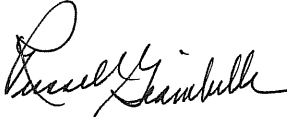
University Budget Advisory Committee

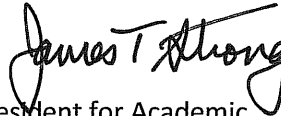
MEMORANDUM

DATE: August 19, 2010

TO: President Hamid Shirvani

CC: CSU Stanislaus University Budget Advisory Committee, CSU Stanislaus Senate Executive Committee

FROM: Russell Giambelluca  Vice President, Business and Finance

Dr. James T. Strong  Provost and Vice President for Academic Affairs

SUBJECT: Fiscal Year 2010 – 2011 UBAC Recommendations

As co-chairs of the CSU Stanislaus University Budget Advisory Committee (UBAC), we provide the following recommendations concerning the disposition of the Fiscal Year 2010 – 2011 campus budget. Recommendations included herein have come from staff, administration, and faculty representatives to the committee. Each of these recommendations have been voted on by the committee and approved by a majority of the members of the committee.

Recommendation 1:

UBAC recommends that all budget scenarios will conform to President Shirvani's original instructions from February 2010 and his subsequent memo from July 21, 2010, which specify:

- No reductions of permanent faculty or staff
- No staff contracts will be reduced from 12 to 10 months
- No increases in base budgets for colleges or units except for extraordinary justification.

Given these constraints and impacts on budgets caused by personnel changes, the college and unit plans are acceptable as a basis for budget reductions. UBAC recommends that in implementing cuts, units may have latitude to account for personnel and other relevant changes that have occurred since the original plans were submitted.

Recommendation 2:

UBAC recommends that all non-critical travel funded by the state budget be suspended.

Recommendation 3:

UBAC recommends that the surplus generated from offering summer session courses through University Extended Education will be held in reserve to cope with possible additional budget cuts once a state budget is approved in the near term and the possibility of cuts in January 2011 is known.

Recommendation 4:

All colleges and units will not necessarily be cut by the same percentages due to size and an unequal distribution of opportunities for budget reductions. Cuts will be determined so that they result in the least negative impact on the mission of the University.

Recommendation 5:

UBAC recommends that the Colleges and the Provost's Office carefully review administrative assigned time with the objective of reducing administrative assigned time to help reduce the budget deficit. Assigned time for department chair duties and assigned time reimbursed by funding sources external to the University are exempt from this recommendation. The standard for determining if assigned time is necessary is whether the assigned time tasks are critical to the mission of the college, unit, or University and if a more efficient structure for completing the tasks could not be found.

Recommendation 6:

UBAC recommends that the President carefully review the OIT budget proposal with the intent of assigning larger percentage reduction given recent OIT budget increases over the last five years. The standard for consideration would be whether the unit's tasks are critical to the mission of the University and if a more efficient structure for completing the tasks could be found.

Recommendation 7:

UBAC recommends that the President carefully review the Office of University Advancement budget proposal with the intent of assigning larger percentage reduction. The standard for consideration would be whether the unit's tasks are critical to the mission of the University and if a more efficient structure for completing the tasks could be found.

Recommendation 8:

UBAC recommends that the President and Provost carefully review Athletics budget proposal with the intent of assigning larger percentage reduction. The standard for consideration would be whether the unit's tasks are critical to the mission of the University and if a more efficient structure for completing the tasks could be found.

Recommendation 9:

Due to the possibility of displaced work from the reduction of personnel, UBAC recommends that the administration ensure that workload is reprioritized and balanced so that employees' performance and workload expectations are reasonable and not adversely affected.

Recommendation 10:

UBAC recommends that the President constitute a committee, as specified in the Academic Reorganization Policy, to explore the financial and pedagogic impact of combining two or more of the current colleges. The standard for consideration would be whether the unit's tasks are critical to the mission of the unit or University and if a more efficient structure for completing the tasks could be found.

With the submission of these recommendations, the University Budget Advisory Committee as it is currently constituted considers its work completed for the FY 2010 – 2011. The chairs would like to thank the members of UBAC for their tireless service to reach the point of making these recommendations for your consideration. Specifically, the chairs recognize:

Dr. John Garcia
Dr. John Sarraillé
Dr. Steve Filling
Dr. Mitch McGhee
Frank Borrelli
Becky Temple
Neil Jacklin
Clarissa Lon-Nichols
Julia Reynoso
Diana Heredia
Teri Burgess (recording secretary)

If you have any questions about the Committee's recommendations, please contact us.