



California State University, Stanislaus

University Budget Advisory Committee

MEMORANDUM

DATE: May 3, 2011

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 2011 – 2012 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 2011 – 2012 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. Due to the continued decline of state support, we recommend all divisions be responsible stewards and help identify additional sources of revenue and potential savings.

Recommendation 1:

The committee urges the President to look at growth trends through demand of student enrollment to examine academic programs and scheduling. Reduce staff, faculty, and administration workload by reevaluating the scheduling process while using student demand to increase efficiency.

Recommendation 2:

UBAC urges the President to increase the administrative span of control, to increase efficiency, which would result in reengineering processes. This may include, but is not limited to, the following:

- reducing administrative costs and redundancy
- provide access to resources to those serving students
- decreasing the number of approval levels

Recommendation 3:

UBAC recommends that the campus consider recombination of colleges.

Recommendation 4:

UBAC recommends that the President consider variable cuts across divisions. The University should determine the levels based on the strategic plan and mission of the University, protecting excellence, and meeting the urgent needs of units already stretched to their limits.

Recommendation 5:

UBAC recommends that the campus review all scheduling of facilities to realize their maximum efficient use on campus without disruption of course pedagogy, with focus on student needs, and in order to improve campus sustainability practices with regard to energy. The committee also recommends not heating the swimming pool.

Recommendation 6:

UBAC recommends that the institution's leadership assure no one is assigned excessive workload. This should include the examination of methods and delivery of services to eliminate low priority duties and inefficient tasks.

With the submission of these recommendations, the University Budget Advisory Committee as it is currently constituted considers its work completed for the FY 2011 – 2012. The chairs would like to thank the members of UBAC for their tireless service and for making these recommendations for your consideration. Specifically, the chairs recognize:

Dr. John Sarraillé
Dr. Steve Filling
Dr. Mark Thompson
Dr. Kim Tan
Frank Borrelli
Becky Temple
Neil Jacklin
Clarissa Lon-Nichols
Julia Reynoso
Dean Daryl Moore
Mehran Khodebandeh
Sabrina Dominguez
Teri Burgess (recording secretary)

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