

09April 2009

The University Budget Advisory Committee makes the following recommendations to President Shirvani concerning the University budget for 2009-2010. Our recommendations are driven by our understanding of the core mission of our University and by our commitment to keep our most valuable resources, our students, staff, and faculty, here. Given what we know now, our highest priorities will remain the same: mission-critical services which include, a robust class schedule, retention of faculty and staff, and essential student support services.

1.

The committee believes that it may make sense to divide supervisory duties along divisional lines, however making significant budget cuts along those lines is, for the most part, ill-advised. It is our belief that doing so takes our focus away from where it needs to be – on our core mission of educating students. Hence we recommend the attached responses to the budget challenges we face [Table 1]. We note that some of the proposed reductions are one-time cuts in spending that will need to be addressed in a more permanent fashion in our 2010-2011 budget process. Again, the more time we have to compile and examine quality information, the better position we will be in to make informed decisions that impact the University in the long term. We note also we have chosen to recommend “rollover” of a portion of our shortfall, as proposed by our colleagues in the College of Business Administration [and as implemented by some of our sister CSU campuses]. It is our firm conviction that attempting to deal with both current budget reductions and a large accumulated shortfall in one year will seriously damage our institution. Finally, we note that these numbers are all subject to some amount of slippage – we anticipate that as events unfold slight modifications may be needed.

2.

UBAC urges the campus to take the time and energies to have an in-depth and thoroughly considered discussion about the basic components of our university. We suggest that the President convene a working group tasked with engaging our campus community in that discussion with a view toward a systemic rethinking of business processes, pedagogic priorities and operational workforce priorities. We further suggest that based on the open fora we held, the following items might profitably be included in the discussion:

- a] organization of divisions
- b] organization of colleges and programs
- c] the academic calendar [including winter and summer terms]
- d] faculty assigned time

3.

UBAC acknowledges that by all reports the budget situation in California is likely to change as events occur. We propose that UBAC continue its work over the spring and summer, although we hope that there will not be a need for significant further reductions in planned spending. As our colleagues throughout the university community, we are deeply committed to serving our students and our community.

Table 1

	Reductions/Add'l Fees	One-Time
Roll portion of accumulated shortfall to next year	1,000	1,000
Add'l Enrollment fees – 2% over target	320	
Savings 08-09 spending reductions	500	500
Retired faculty salary savings	500	
OIT Inst Design position	76	
Utilities Savings - 20%	280	
Advancement – 20% reduction scenario	475	
AA AY Schedule reductions	236	
AA Summer schedule reductions[already put into effect]	665	
AA search*	38	
AA online incentive*	50	
AA Provost reserve*	100	
AA MPP position*	171	
AA TPA*	56	
AA reduce Deans/Ops funds*	75	
AA librarian replacements*	18	
AA early college HS moved to UEE*	90	
BF VP O&E*	47	
BF furniture replacement*	20	20
BF shifting staff funding*	264	
BF Deferred Maint*	54	
BF LCM MGR*	94	
BF eliminate MPPS, reassign duties*	169	
OIT – 20% reduction scenario*	870	
President 15% reduction scenario*	112	
SA athletics MPP*	75	
SA DOS support position*	40	
SA SLD-FMP consolidation*	56	

* items are listed on Division budget reduction scenarios

Totals	6,451	1,520
Projected shortfall	6,392	