



Sacramento State  
**Destination**

**2010**



**Academic Affairs  
Budget Challenges  
2009-10, 2010-11**

## Context

- System baseline cut of \$564 million (09-10)
- Student fee increases (32%) and furloughs (everyone)
- System imposed + campus structural deficit = \$16 million
- President & UBAC structured a 09-10 budget response = 6.31%/division
- = \$6.5 million (\$14m since 06-07) baseline cut for AA
- Carried forward currently uncertain

## **2010-11 Challenges**

- Furloughs not guaranteed
- Stimulus Funds not guaranteed
- State revenue decrease possible
- System enrollment reduction planned (32k FTES)
- Reduce Sac State by about 2,500 FTES
- Campus deficit could well exceed this year's

## **2009-10 Academic Affairs Budget Approach**

- Plan via AABAC & deans
- Consultation/feedback from chairs, senate, students, staff
- Short-term austerity measures
- Faculty and staff vacancies unfilled
- Major reductions in AA service units

## **Short-term 09-10 Austerity**

- Freeze hiring (few exceptions)
- Significantly reduce travel
- Significantly reduce non-FTES enhancing assigned time
- Reduce OE
- Accommodate enrollment (particularly in Fall)

## **Longer-Term Approaches (2010-11+)**

- Address actual % reduction(s)
- Quickly move from austerity measures
- Take advantage of 3-year competition window

## Commitments

- Retention, advising, progress to degree (SP, WASC)
- Continued assessment/program review efforts -- simplify (SP, WASC)
- Improve instructional facilities (# and quality of larger classrooms) and increase IT options (3-yr window)
- Increase non-resident admissions

## **Academic Priorities (conversation please)**

1. Access to undergraduate degree (mission) via appropriate quality curriculum and instruction
2. Teacher credential production
3. Access to graduate & other credential programming
4. Breadth of undergraduate programming
5. Breadth of graduate/credential programming

## **Approach to 2010-11**

- Front end: SA/AA control of UG & G admissions & unit load
- Move summer session to self support (CCE)
- Possibly move some programs to CCE
- Possibly discontinue some programs/subprograms
- Utilize impaction strategically
- Focus on program/curriculum changes (content, modes)

## **Focus on Curriculum (conversation please)**

- Emphasize basics, delivery options, space, schedule
- Reduce grad/cred costs (permit breadth)
- Recognize \$ trade in GE/GR requirements beyond minimum
- Streamline and showcase GE/GR (reduce number, large sections, interdisciplinary, hybrid)
- Reduce major unit requirements (decrease overall total units, increase electives and speed to degree)