Academic Affairs Budget Advisory Committee

Recommendations to the Provost Regarding 09-10 Budget
(September 9, 2009)

Goal: Reduce Division of Academic Affairs General Fund 08-09 baseline budget (already reduced by 1% in spring, 2009 via reduction of Academic Affairs’ baseline reserve) by 6.31% ($6.5 million) to produce the 09-10 division operating budget.

Recommendations:

1. Budget reductions for 2009-10 should reflect an austerity approach that encourages budget decisions based on prioritization of functions and needs at every level.
2. Academic Affairs (VPAA and related non-College/Library service and program units) should reduce its 2009-10 baseline funding by 18% ($2,202,240).
3. As part of its baseline reduction, Academic Affairs should reduce the 2009-10 baseline budgets of its non-College/Library service and program units by 6.31%, with exceptions to be determined by the Provost.
4. Academic Affairs should reduce, equitably and via unfilled position vacancies throughout 2009-10, staff and MPP salary costs throughout the Division by $500,000.
5. Academic Affairs should continue to fund 50% of sabbatical leaves centrally.
6. Academic Affairs should remove baseline funding from the 09-10 baseline budget for the RCA program (effectively suspending the program for 2010-11); 2008-09 RCA commitments for 2009-10 should be honored via use of one-time funds (recognizing that funding for spring RCA commitments may not be honored if system mid-year reductions occur and are applied to individual campuses).
7. Academic Affairs should reduce 2009-10 College baseline budgets across the board by 2.35%.
8. Additional 2009-10 College baseline reductions, in amounts to be determined by the Provost, should not exceed 2.65% and should focus on reducing non-FTES enhancing assigned time by 85%, travel by 90%, and part-time funding by .5%.
9. The Library’s 2009-10 baseline budget should be reduced 4.4 %, in line with the reduction to Colleges.
Status: Accepted by Provost, September 10, 2009, with an amendment added to Item 6, in italics.

10. Utilize 2008-09 carried forward dollars as potential mitigation funding very conservatively in 2009-10.
Status: Accepted by Provost, September 20, 2009.

11. Make available one half of "Faculty Development" trust funds (from Office of Advancement) to full-time faculty members in pursuit of a promotion during 2009-10.
Status: Accepted by Provost, November 15, 2009.