Academic Affairs Budget Advisory Committee

Recommendations to the Provost Regarding 2011-12 Budget

A) April 6, 2011

Goal: Develop a strategy to address an Academic Affairs baseline reduction of approximately 9% for 2011-12.

Recommended planning priorities:

1. Maintain Quality (as best we can)
2. Maintain FTES capacity (which affects the entire University)
3. Graduate our students in a timely fashion
4. Meet WASC requirements
5. Address most urgent instructional equipment needs
6. Create at least some faculty development capacity

Status: Recommended priorities accepted by the Provost on April 6, 2011.

B) April 13, 2011

Reduction recommendations:

1. Enact an across-the-board baseline reduction for all Academic Affairs colleges, the Library, and service units
2. Selectively utilize one-time funds to address baseline budget shortfalls
3. Return sabbaticals to one-time funding status; source of one-time funds determined ad hoc
4. Redirect $400,000 from current Lottery budget to relieve pressure on General Funds baseline allocations
5. Steward uses of one-time funds so that they are extended over a two-year period

Status: Recommendations accepted by Provost on August 1, 2011.