



DATE: May 27, 2026

TO: Dr. Luke Wood
President, California State University, Sacramento

FROM: Greg Shaw
Chair, University Budget Advisory Committee

SUBJECT: UBAC 2026-27 Recommendations for Academic Affairs

During the University Budget Advisory Committee (UBAC) 2026-27 kick-off meeting on January 29, 2026, President Wood tasked the committee with a single goal this budget cycle to learning about the Academic Affairs budget and thoughtfully evaluating operational efficiencies amid the divisions ongoing structural budget pressures. Throughout the semester and with additional detail provided by Provost and Senior Vice President of Academic Affairs, Dr. Cameron, UBAC discussed a range of potential strategies to help Academic Affairs address ongoing structural budget pressures that continuing to advance the University's mission, enrollment goals, and student success priorities. The recommendations below are intended to support long-term fiscal sustainability through a balanced approach of revenue generation, operational efficiencies, and strategic planning.

Revenue Generation

UBAC recommends that Academic Affairs pursue a diversified revenue strategy centered on enrollment growth, program innovation, external partnerships, and expanded community engagement where possible.

- UBAC identifies expanding out-of-state enrollment as an opportunity to increase net tuition revenue.
- UBAC recommends diversifying retention strategies, including evaluating second-year incentive fee mitigation strategies that support student retention.
- UBAC recommends expanding online degree offerings through both Continuing Education and stateside programs, particularly those designed for working adults and non-traditional students. This includes exploring non-traditional instructional modalities beyond Zoom-based delivery models.
- UBAC recommends thoughtfully increasing summer session enrollment, improving transparency about summer and winter session profitability and their impacts on fall and

spring enrollment, and evaluating the financial and enrollment impacts of Hornet Fast Track on FTES generation and academic-year revenue.

- UBAC recommends ensuring that special programs or offices for out-of-state students are, where possible, financially self-supporting.
- UBAC encourages strengthening industry partnerships through internships, sponsored programs, and workforce-aligned collaborations. UBAC further recommends pursuing large private-sector grants.
- UBAC suggests expanding OREID to further develop the research aspect of the academic house and to create sustainability plans for when major grant funding concludes.
- UBAC recommends pursuing endowments in partnership with University Advancement and the colleges targeted for specific academic programs to sustain and strengthen these programs over the long term.
- UBAC encourages Academic Affairs to seek opportunities for state-funded centers and clinics to broaden regional and community initiatives. These efforts should enhance instructional, clinical, and public service missions while also aiding in offsetting operational expenses. This could involve assessing suitable fee-supported service models within programs such as Physical Therapy and CAPCR.
- Finally, UBAC also supports the development of community-focused programming, including Saturday masterclasses, public lectures, and educational events hosted both on and off campus that highlight faculty and academia.

Cost Savings and Operational Efficiencies

UBAC recommends that Academic Affairs continue pursuing operational efficiencies and strategic cost-saving measures that support long-term fiscal sustainability while maintaining instructional quality and student support.

- UBAC supports continuing course optimization efforts. The Committee's specific conversations focused on targeted course capacity management, standardized waitlist and petition procedures, revised tuition payment timing, and standardized schedule patterns.
- UBAC recommends exploring additional opportunities for efficiency, specifically by reviewing tutoring and advising models in partnership with Student Affairs to identify scalable, effective service approaches. Additionally, investments in degree-planning software, automation tools, and other technologies that improve operational efficiency and student navigation were also identified as important priorities.
- UBAC recommends encouraging continued program prioritization efforts creating frameworks that support ongoing conversations regarding organizational realignments, discipline and operational models, and succession planning efforts across Academic Affairs operations. Any proposed changes should clearly engage in shared governance processes and demonstrate how they support the University's mission, improve efficiency, generate revenue, or reduce costs.
- UBAC recommends exploring opportunities to realign centers and administrative functions within colleges to improve operational efficiency and identify administrative functions that may need to be reduced or discontinued if staffing levels decline further.
- UBAC recommends evaluating an Early Exit Program for retirement-eligible faculty with specific targeted assistant professor replacement plans, as well as revisiting faculty position descriptions to support recruitment of instructors directly from terminal degree programs.

- Lastly, UBAC recommends reviewing policies related to retreat rights for external administrative leaders and improving budgeting practices associated with Management Personnel Plan (MPP) employees returning to faculty roles.

Goals and Milestones

UBAC recommends that Academic Affairs continue advancing long-term operational and financial planning strategies that improve consistency, accountability, and organizational effectiveness across the division.

- UBAC recommends working toward zero-based budgeting methodologies and standardizing general ledger coding practices across colleges, program centers, and departments to improve transparency and financial reporting.
- UBAC recommends enhancing training related to fiscal and administrative operations to support divisional consistency and accountability.
- UBAC recommends that Academic Affairs explore opportunities for the physical co-location of aligned departments and centralized administrative operations, where appropriate, to strengthen collaboration, improve operational efficiency, and create more cohesive work environments as part of longer-term structural and physical reorganization efforts.
- Related to this, UBAC recommends continuing discussions regarding program and departmental alignments that may support future reorganizations and operational efficiencies.
- UBAC recommends initiating program review efforts to identify low-performing programs and evaluate potential shared services opportunities.
- UBAC recommends expanding the use of graduate assistants in instructional settings, where appropriate, to support both academic operations and student success initiatives.
- UBAC further recommends setting aside budget to identify assistantship positions prior to admission cycles in order to support recruitment for graduate programs.

UBAC appreciates the ongoing efforts of Academic Affairs leadership and campus stakeholders to identify sustainable solutions that support the University's academic mission and long-term financial stability.