

To: Dawn Neuman, Provost and Vice President for Academic Affairs

From: Fiscal Policies Committee—Elliott, Jesse; Huang, Nian-Sheng; King, Liz; LaBonte, Kristen (chair); Liang, Priscilla; Paiva, Claudio; Tollefson, Kaia

Subject: 2011 Comments and Recommendations on the Budget

Date: Jan. 28, 2011

Due to the current budget situation and the many uncertainties that the campus and the CSU is facing, the committee deemed it useful to submit to you a list of preliminary comments and recommendations based on the university mission statement and the 2007 WASC Institutional Effectiveness Report. Section III of the Report (Major Findings and Recommendations) was of particular relevance for the foundation of this letter. Those points are:

1. Support for and role of centers on campus.
2. Sustainability of faculty energy and participation.
3. Sustainability of campus values and mission.
4. Protection of campus spirit of innovation and experimentation.

Members of the Fiscal Policies Committee note their appreciation for the hard work, procedural transparency, and considerable accomplishments achieved by administration in these very difficult budgetary times.

Our comments and recommendations focus on what to protect and exploring potential opportunities.

(1) What to protect

In the present environment of budgetary constraint, Academic Affairs should protect funding for class instruction, for faculty development and research, for university-building and continued innovation.

- Program chairs should be consulted with in regards to class sizes where larger classes are better suited for the completion of a degree program or for the time invested by the faculty member to teach.
- Priorities should also include activities and structures that preserve the essence of CI. Among those discussed by the committee are faculty development and research fund, the mission centers (keeping in line with the recommendation of center directors) the library, and funding sources such as the Provost's Faculty Resource Fund and the President's Summer Fellows.
- The current strategy of strengthening existing programs should be maintained.

- Tenure-track faculty lines (even though the money may have been spent) should continue to be preserved and should be filled as soon as any new budget would allow. Although these positions may cost more than lecturer positions, tenure track faculty give back through shared governance, awarded grants, improving the reputation of the university, and ensure that we have the needed student to faculty ratio that are sometimes required preconditions for accreditation.
- The FPC recognizes the difficulty in creating a general fund allocation for books during the current budget crisis, and recommends continued support from a variety of funding sources for the library's book budget.

(2) Exploring potential opportunities

- Explore shifting technology to offer more non-stateside programs that might be offered with virtual options.
- Continue events and programs that engage the community with the university.
- Continue expansion of summer school programs which bring CERF funds to campus and assist students to finish their degrees on time.
- Coordinate efforts to attract and recruit international students (e.g. College prep, summer school, and undergraduate and graduate degree programs).
- Expand Extended University Programs
- Continue/increase hosting visitor scholars/professors who are funded by other institutions.
- Support opportunities for faculty training for online course development and delivery.
- Work with other divisions to increase overall efficiencies such as supporting local and on-campus internships with opportunity for career development.

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The above comments and recommendations were made insofar as the budget situation was presented to the committee, which may revise and update them when needed.