

Budget Reduction 2007-09

Draft for Discussion

Note: We are asked by the Governor/SUS Chancellor to develop a plan to take a 10% base budget reduction over the next two years (2007-2009). This document presents a basket of academic actions suggested and currently under consideration.

Guiding Principles

1. Students first – protect the teaching mission.
2. Enrolled students first – Ensure graduation and student progress toward degree
3. Ensure financial integrity of the institution.
4. Maintain quality of academic delivery and inquiry.
5. Protect our faculty's ability to continue their research and innovation.
6. Continue our march toward the strategic goals
7. While taking budget cuts, units will not pass their workload on others.

The Pool of Possible Academic Actions

Programmatic

1. Eliminate programs, services, centers and institutes that are not mission critical.
2. Eliminate any library hours that show underutilization.
3. Eliminate any computer lab hours that show underutilization.

Research

4. Establish clear-cut policy on the use of RO accounts (indirect cost). All F&A, irrespective of its distribution, is ultimately university's money and must be used to enhance research capacity.
5. To maximize utilization, require that most of equipment bought on start-up cost will go to build core facilities.
6. Establish policies/guidelines on the use of start up cost.
7. Negotiate the indirect cost rate of 15% with state agencies.

Classes

8. Insist on delivery of required and core classes in the first instance, before scheduling of elective classes. Require that every degree program will have two-year schedule on offering core classes.
9. In order to provide maximum utilization of space, centralize all classrooms, labs and seminar rooms for scheduling purposes.
10. In order to provide maximum utilization of space, move greater number of classes to MWF schedule (to begin in 2008-09).
11. Enforce minimum class size of 8 students at the graduate level and 25 (unless directed by Accrediting bodies) at the undergraduate. Any class less than the minimum will need to be justified by the Dean and authorized by the Provost's Office.

12. Cap on courses will be set at the 100% capacity level of the room in which the class is being offered, unless approved otherwise.
13. Increase the number of classes offered via alternative delivery formats, including Saturday and Sunday classes, 4 or 6 week courses, intensive weekend courses etc.

Resource Usage

14. Restrict the use of carry forward to provide only mission-critical services (upon authorization).
15. Freeze graduate tuition waivers at the 2006-07 level. Use them prudently and strategically.
16. Freeze undergraduate merit scholarships at the 2006-07 level. Use them prudently to attract the best students.
17. Reallocate enrollment funds from under enrolled units to over-enrolled units.
18. Eliminate departmental and individual memberships and publications/subscription in cases where they are available in the Library.
19. Ensure that all non-FTE generating (and direct academic support) units are self-sustaining through increasing fees-for-service if wherever possible.

Enrollment

20. Set the target for new enrollment at the 2006-07 level.

Faculty/Staff/Administrators

21. Freeze all personnel hiring and allow only those that are mission-critical.
22. Similar to other public universities in the State, limit faculty and staff pay raises to those authorized by 2007 Legislature.
23. Have all non-tenure earning faculty teach 4 courses per semester.
24. Anyone on faculty pay plan, including administrators, who is paid by E&G funds and is currently assigned full time (100%) to other duties must seek credentialing from an academic department and be prepared to teach at least one course per year.
25. All faculty assignment must begin with the assumption of 3-3 as the normal teaching load. This load should then be adjusted up or down based upon research productivity of the faculty member as determined by the chair.
26. Reduce travel dependency on E&G to half of the last year's level.
27. Make retirement more attractive.