

October 6, 2009



Academic Affairs Division
Budget Advisory Committee

Welcome

October Budget Update – 2 of 2

- Mitigating changes to-date include:

Central AA operating allocation	- \$261K
Assigned time funded by provost	- \$21K
Assigned time allocated to colleges	- \$635K
Various personnel updates	- \$177K

- Contingency previously \$1.4M now \$400K

Insufficient Lecturer Funding

- 2008-09 Actual Expenses = \$18M
\$14.8M lecturer faculty + \$0.7M teaching associates
+ \$2.5M summer extra-quarter (XQ) appointments
- 2009-10 start-of-year total available = \$7.8M
\$5.1M part-time allocation + \$1.2M full-time lecturers +
\$700K assigned time replacement + \$755K summer XQ
- Commitments through Fall = \$6.6M
\$4.3M part-time lecturers + \$1.2M full-time lecturers
+ \$300K teaching associates + \$755K summer XQ
- Funding remaining for Winter & Spring = \$1.2M

Some Ideas from Summer Meeting

- Recalculate Summer Special-Session Course Fees
In 2009: \$220 per unit with \$60 lab fee
- Centralize Information Technology Support
\$1.9M annual payroll for 31 people in Academic Affairs
with Information Technology job codes: Analyst/Programmer,
Operating Systems Analyst, Equipment/Systems Specialist, IT Consultant
- Costs of Honors College
Funding Sources: Lottery = \$196K, General Fund = \$198K
Scholarships funded by donations
- Costs of Remedial Programs
- Adding New Course Fees

Departments and Programs Criteria

- Criteria used in program closure decisions will be gathered down to the Option level if available. Not all data elements available at each level.
- Basic numeric data to be provided by Academic Affairs centrally.
- Qualitative information and related comments to be provided by deans.
- Rubric will be created for numeric ranking of qualitative elements.

“Survival Guide” Discussion

- “Collaborate in order to compete more successfully.”
Share programs with other campuses.
- “Increase enrollments” on self-support.
- “Increase productivity by not giving load credit for any courses with fewer than a certain number of students enrolled.”
- “Halve the size of all committees and reduce the number of times any committee is allowed to meet ...”