CoS Finances and Prospects

**Perspective**
- CSU Budget
- Impact on SDSU

**College of Sciences reductions**
- Responses to previous CoS reductions
- COS revenues and expenses
- CSU budget changes
- Challenges and plans

**Discussion**

Impact of State Budget on CSU and SDSU

- State General Fund revenues for CSU ↓ by 54% in 09/10
- Partly offset by federal stimulus funds
  - 15% for 09/10 budget
  - 5% for 10/11 budget
  - 0% expected for 11/12 budget
- SDSU response to budget reductions
  - Pro-rata reductions to units
  - Canceled searches, salary freezes
  - 11% enrollment reduction
- Further reductions due to decreased enrollment

CoS Budget Reductions

CoS State allocation = $28.1 M
- Reduction 08/09 = 1.6 M
- Reduction 09/10 (a) = 2.7 M
- Reduction 09/10 (b) = 1.6 M

= 21% reduction in CoS budget through 09/10

One-time Furlough savings ($2.15M including benefits) prevented layoffs in 09/10

CoS Planning for Permanent Budget Reductions

**Must meet student needs**
- Availability of essential classes for both CoS majors and non-majors
- Quality education that leads to student success

**Maintain core “Academic distinctiveness”**
- Research
- Community engagement
- International engagement

**Strategic planning with intense consultation**
- Faculty, staff, and students

CoS Response to Permanent Budget Reductions

- Eliminated OE budgets for general supplies and services [Restored in 10/11]
- Did not reappoint non-contract and temporary positions paid with state funds
- Did not replace unfilled faculty and staff positions [Beginning strategic replacements]
- Consolidation of staff functions [Not implemented]
- Interdisciplinary courses [Mechanism developed]

Responses

**Reduced expenditures:**
- Limit additional stipends/summer salaries for faculty [Done but plan strategic restoration]
- Strict application of Assigned Time for Research [Done based upon Annual Reports]
- Shared resources (e.g. computer labs) [Begun]
- Decrease SDSURF space expenditures [Ongoing]
- Reduce personnel costs via retirements/departures:
  - 6 Faculty ($392K)
  - 6 Staff ($260K)
  - Budget reduction = $652K
Responses (con’t)

Reorganize to sustain essential functions:
- Admin Staff [Merged Physics/Astronomy; some administrative functions shifted to college]
- Instructional Support
- Technical Staff [Need to reorganize in response to reductions]
- Share Facilities/Technical support [In progress]
- Teaching [Larger classes and more online classes; fewer small specialty courses]
- Streamline course offerings [Begun]

Responses (con’t)

Increase revenues:
- More CES certificates and programs [e.g. Computer Science certificate in mobile phone applications]
- Increase Open University enrollment [Class size increased to accommodate more students]
- Decrease proposals with low F&A [Oversight by CoS]
- More grant support [Increased external research funding]

<table>
<thead>
<tr>
<th>Year</th>
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<th>$ Awarded</th>
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<tr>
<td>2010</td>
<td>311</td>
<td>$61M</td>
<td>$11.6M</td>
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COS Budget 10/11

Revenues
- Total = $ 27.4M
Expenses
- Total = $30.2M
Net-$2.8M

Challenges

Still must cut at least $1.4M from permanent budget

Additional permanent reductions rely on retirements

Mandated increases in enrollment

Will require thoughtful approaches to respond to increases in students with reduced faculty and staff

Potential for mid-year reduction

Multiple demands for SDSURF support

CSU Budget Predictions


CSU Budget Central
- Restoration of $199M in CSU budget
- $106M in ARRA funding ($8.8M for SDSU)

SDSU Budget Central
- Fees now “Tuition”
- 5% increase CSU tuition Spring 2011 ($105)
- 10% increase CSU tuition in 2011/2012 ($444/AY)
- Requested buy-out from state legislature

Increased enrollment requirements
- >4600 new undergraduate students for 2010/2011 AY
- Lower division transfers, Spring admissions (Nov 15)
- Support largely via one-time money

Future Planning

Reductions are permanent!

Long term changes are essential

Strategic planning based upon needs of department, college, university – Research AND Education

Limited growth, focus on excellence

Planned faculty searches (11/12) = leveraged hires; productive, federal funding
- Chemistry – synthetic organic chemist
- Biology – genomics/evolutionary biologist
- Psychology – health disparities