

Division of
Student Affairs
(DOSA)

Budget Update

July 23, 2009

Division of Student Affairs (DOSA) Budget

❖ 2008-09 Budget

- 2008-09: CSU allocation request reduced by \$200M
 - Translated to 3% decrease in DOSA Level A Allocation
 - Created a 6% problem for us
- Developed a reduced expenditure budget for 2008-09 (by 3%)

Division of Student Affairs (DOSA) Budget

- ❖ 2008-09 Budget Year
 - Utilized \$450K from reserve to balance
 - 2 mid-year reductions total of \$185K
 - Reduce base budget by an additional \$300K to eliminate reliance on reserve to balance budget
 - You did it!

Division of Student Affairs (DOSA) Budget

- ❖ 2008-09 Budget Year (continued)
 - Specific measures to reduce expenditures
 - Freeze on position vacancies
 - Reduce operating expenditures
 - Reduce student staff expenses
 - Transfer expenses to auxiliary/trust account

Division of Student Affairs (DOSA) Budget

- ❖ Plan for 2009-10 Budget Year
 - Anticipate another reduction in Level A Allocation (\$250K)
 - Transfer Psychological Services counselor expenses to SHC Trust
 - Transfer other expenses to Auxiliary/Trust where appropriate
 - ARE
 - Career Services
 - Testing Services
 - Student Union

Division of Student Affairs (DOSA) Budget

❖ Plan for 2009-10 Budget Year (continued)

- Keep position vacancies open
- Review temporary positions
- Reduce operating expenses (travel, food, events, Student Voice, Ask Timeout, etc.)
- Reduce student staff expenditures

Fresno State Budget Impact Summary

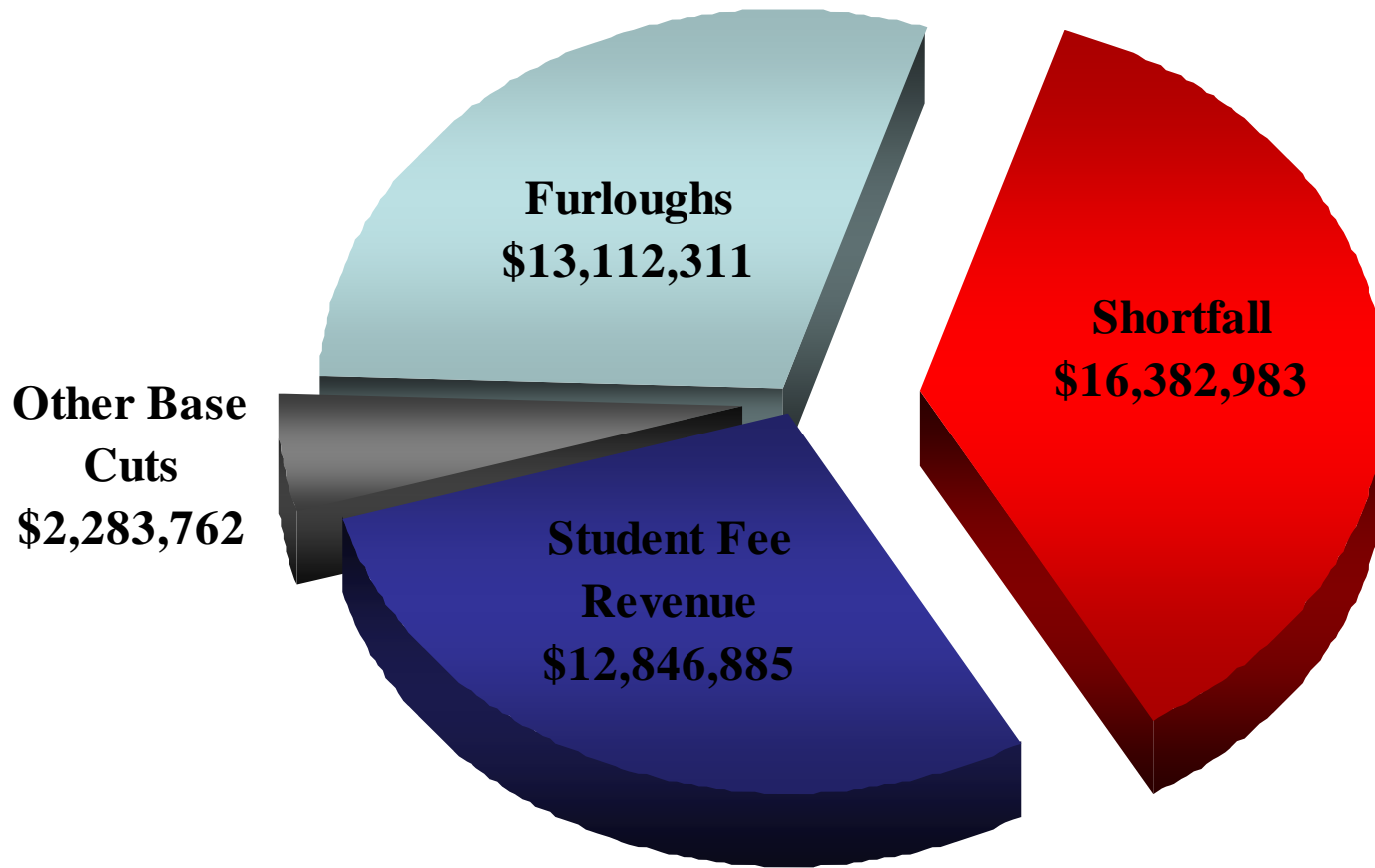
\$44.6M – total Fresno State must cut

- \$12.8M – increased student fees
- \$13.1M – furlough savings (all employees)
- \$2.3M – other cuts

\$16.4M deficit if all employees take furloughs

- *To achieve that remaining reduction, we will apply our Level A formula across the campus.*
- *All units will absorb reductions according to the same percentages in which Level A is allocated.*

2009-10 Budget Adjustments



Revised DOSA 2009-10 Plan

Reduce additional \$712K

➤ **Principles**

- 1) Save Jobs/Serve Students/Safety
- 2) Apply evenly across all units including VPSA
- 3) Use natural attrition first
- 4) Continue to reduce routine operating expenses
- 5) Apply reserves prudently for one-time expenses
- 6) Use involuntary elimination of positions as last resort

Revised DOSA 2009-10 Plan

- Full transfer of all Psychological Services costs to SHC
- Reduce cost of student staff by 1/3
- Further reduce operating expenses
- Not fill vacancies/retirements through 2009-10 (2010-2011)
- Continue to transfer cost to trust funds as possible
- Utilize up to \$300K from reserve to bridge

Revised DOSA 2009-10 Budget Plan

Effect on the Division

1) To date, have 15 vacancies

- 2 – MPP
- 12 – staff
- 1 – faculty

2) Effect on Service

- Increased work load
- Reduced reception/clerical support
- Longer wait times for services
- Close SHC pharmacy periodically

DOSA 2009-10 Budget Plan

Effect on the Division

(continuation of #2)

- Fewer tutors/more group tutoring
- Group advising vs. individual advising
- Longer time to complete routine processes
- Very limited training/professional development opportunities

Student Affairs

Ready to the Meet Challenge

- Have to Do Less with Less
 - Will still do our best
- Climate Survey – *Generally very positive*
 - Work well together
 - Take pride in your work
 - Clear expectations of role and responsibilities
 - Good communication
 - Respect supervision

Student Affairs

Ready to Meet Challenge

- Have Experience with Budget Stress
 - Demonstrated capacity to reduce expenditures in 2008-09
 - Have always operated with limited resources
 - Made it through serious budget cuts in the past

Focus for 2009-2010

- VPSA – EMT Expectations
 - Preserve jobs
 - Open communication/frequent information
 - Manage student expectations
 - Continue in-house professional development
 - Acknowledgement/appreciation

Focus for 2009-2010

- Division Staff/Faculty Expectations
 - Serve students
 - Continue to take pride in your work
 - Work together
 - Continue focus on FISH! Philosophy
 - Choose your attitude
 - Being there
 - Making their day
 - Have fun/play

Furlough Information

- 24 days over 11 months: August-June
- Approximately 10% reduction in salary
- Not affect base salary for PERS
- Not affect vacation/sick leave accrual
- Furlough concept not apply to Auxiliary/Federal Programs
- Administrative furlough days/campus closure days
- Schedule focuses on Monday/Friday, Thanksgiving, Christmas, Martin Luther King, and Spring Break

Proposed furlough days (Tentative)

August 3 and 10

September 4 and 25

October 9 and 23

November 25 and 30

December 24 and 31

January 4, 15 and 19

February 12 and 26

March 29 and 30

April 1, 2 and 5

May 14 and 28

June 4 and 18

Enrollment Issues

- 10-13% Reduction in Enrollment
- Classes Cut for Fall 2009 & Spring 2010
- Closed for Spring 2010 Admission
- 2 GE courses available for incoming freshmen for Fall 2009