

## Budget Reductions in Academic Affairs

### Budget Considerations

SDSU budget cut was 15%. Based on guidance from the CO, we used two primary means to achieve our *one-time* budget reductions: 1) use of reserves and 2) current year operational savings and salary savings due to the hiring chill. Additionally, the use of furloughs to address our budget reduction was not considered as an option.

Thus, the primary focus was to use reserve funds and operational and salary savings via a *one-time* reduction to meet Academic Affairs budget reductions.

The cuts across Academic Affairs were not conducted by assigning an across-the-board proportional percentage cut given to each college/unit. Instead, given important mitigating factors present in Academic Affairs, the intent was to have a similar level of impact across Colleges and units. These factors included:

- No reduction of GI2025 funds reserved for student success initiatives
- Impact on the ability to deliver instruction in general

*(Deans have been informed that they can request additional funds to the Provost for instructional needs. Requests will be given due consideration.)*

- Impact of COVID and need for F2F instruction which resulted in more sections (i.e., instructional costs) due to physical spacing requirements

*Considerable variation across Colleges:*

- *no F2F classes in CAL*
- *119 F2F classes in Engineering (2,263 students)*
- *122 F2F classes in HHS (1,012 students)*
- *156 in PSFA (927 students)*
- *229 in Sciences (1,863 students)*

- Impact of services provided to students (supplemental instruction, library support, graduate student support) and faculty via advancement efforts
- Impact of 30 paused/chilled or unsuccessful faculty searches

*Considerable variation across Colleges*

- *1 in IV, BUS and CAL*
- *7 in HHS*
- *8 in Engineering*

- Number of chilled staff positions (variation across Colleges/Unit)
- Impact of COVID that limited a unit from performing normal functional responsibilities  
*(i.e., International Affairs pause for study abroad programs)*
- Maintaining funds to meet legal commitments made to faculty as part of their start-up package (these funds are located in a college's reserve funds)
- Uncommitted reserves in Colleges and units beyond the 21-22 academic year
- Degree to which a College or unit could meet their committed obligations and needs via the use of reserve funds this academic year and next academic year (21-22) without difficulty
- College base budget and reserves vary considerably. Some colleges are not as well funded as others. As enrollment demands have shifted across time, no structural changes have been made to Colleges' budget. Currently, there are Colleges that need additional support to meet obligations, and others who have available resources in their base budget.

<b>Overview of Budget Reductions</b>
--------------------------------------

Academic Affairs was asked to make a \$28,354,481 one-time budget cut.

\$15,749,189 (55.6%) Relinquishing Reserves

\$8,587,576 (30.3%) Operating Salary Savings - Instructional  
*(Faculty searches that were paused/ chilled and recent resignations,  
Summer enrollment incentives)*

\$2,706,974 ( 9.5%) Operating Savings – Non-instructional  
*(Staff searches that were paused/chilled)*

**Total Salary Savings: \$11,294,550 (39.8%)**

\$1,310,741 ( 4.6%) Other Operating savings *(i.e., reduction in travel, student assistants)*

**First Step:**

Provost's Office identified a reduction of \$11,097,052 (39.1%). This included salary savings (paused faculty hires) and the use of one-time reserves.

**Second Step:**

The remaining \$17,257,429 (60.9%) budget reduction was made by Colleges and units. The distribution is illustrated below:

College or Unit	Total Base Budget	Operating Savings Reductions (A)	Percent of One-Time Base Budget Reduction	Reserve Funds (One-time Funds) Reduction (B)	Total Reduction (A+B)	Remaining Reserve Balance
Arts & Letters	\$33,149,335	\$1,941,880	5.9%	\$3,040,525	\$4,982,405	\$3,144,587
Business	\$14,033,101	\$ 594,669	4.2%	\$1,158,921	\$1,753,590	\$3,208,398
Education	\$13,011,793	\$ 577,314	4.4%	\$ 982,686	\$1,560,000	\$1,452,390
Engineering	\$10,743,774	\$ 112,215	1.0%	\$ 637,785	\$ 750,000	\$6,064,771
HHS	\$16,832,149	\$ 594,883	3.5%	\$ 588,117	\$1,183,000	\$3,056,891
PSFA	\$18,286,264	\$ 897,035	4.9%	\$ 430,225	\$1,327,260	\$1,647,146
Science	\$31,369,236	\$ 908,115	2.9%	\$1,741,885	\$2,650,000	\$6,259,297
IV	\$ 5,510,272	\$ 246,397	4.5%	\$ 305,914	\$ 552,311	\$2,065,650
Library	\$ 8,978,806	\$ 650,732	7.2%	\$ 249,631	\$ 900,363	\$1,018,856
Enrollment Services	\$ 6,618,401	\$ 315,000	4.8%	\$ 575,000	\$ 890,000	\$1,513,089
FA&SS	\$ 1,309,795	\$ 0	0.0%	\$ 91,500	\$ 91,500	\$ 91,758
CAA	\$ 737,691	\$ 0	0.0%	\$ 52,000	\$ 52,000	\$ 323,728
Graduate	\$ 3,051,844	\$ 70,000	2.3%	\$ 145,000	\$ 215,000	\$1,348,366
International Affairs	\$ 1,420,650	\$ 100,000	7.0%	\$ 250,000	\$ 350,000	\$ 621,688
Total					\$ 17,257,429	

