CGS Summer Workshop

Plenary I

Budgeting for Excellence in Challenging Times
SAN JOSÉ STATE UNIVERSITY

A campus of the California State University system

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SJSU
Context of the CSU

- 23 campuses with 450,000 students total
- 45,000 are master’s degree students
- CSU budget has gone from “state-supported” to “state-assisted”
Challenges for the CSU

• California State budget in flux – CSU cuts anticipated
• CSU 2009/10 budget expected to be $1.6 B
• ~ $500 M less state support than a decade ago
• ~ 100,000 more students than a decade ago

[Note that student fees have doubled during this decade]
CSU Strategies for budget challenges

1. Enrollment reductions
   • System-wide impaction for Fall 2009 admissions
   • No Spring 2010 admits
2. Workforce considerations

- Implemented furloughs for administrators
- Union environment
  (11 separate bargaining units)
- Each union considering furlough versus layoff possibilities
3. **Student fee increases**

- Fee increases of 10% for Undergraduate & Graduate students
  - Announced, no grace period given
- First time implementation of “Graduate Business Professional fee” of $210/unit above normal student fees
SJSU Context

- Oldest campus in the CSU
- 32,000 students total
- 6,600 graduate students
- Awarded ~ 30% of all master’s degrees in CSU
- CSU awarded ~ 32% of all master’s degrees in the state
Impact on graduate programs at SJSU:

- Caps on graduate admits to 80% of previous year
- No Spring admits
  - Differential impacts on graduate programs comparing those with annual only vs. semester admit process
Results on graduate programs at SJSU:

- Academic Deans increased awareness of their graduate programs
- Size and quality of programs under scrutiny
- Closer relations between admissions group and academic programs
Future for Graduate Programs at SJSU

- Increased awareness of graduate programs relative to undergraduate mission already has occurred
- Improved quality of graduate programs and elimination of weaker programs possible
- Admissions process undergoing technical and business process changes – improved communications with applicants and graduate programs possible
References for CSU budget and enrollment status

Report by
Robert Turnage, AVC
July 7, 2009 presentation to
the CSU Board of Trustees
found at:
http://blogs.calstate.edu/budgetcentral/
and then the hyperlink for budget presentation (.pdf)