Agenda

• Welcome
• Budget Update
• Looking Forward
• Technology for Professional Competencies for Academic and Career Success (TPC) – Marcie Bober-Michel/Jim Marshall
• Adjourn
Thoughts on a New Year

• Focus on what we have, not on what we don’t have
• Focus on what we CAN do
Budget Update: The Context

• Unprecedented budget challenges

• Thinking beyond “cost cutting”

• Step One: Stabilize

• Step Two: Grow Revenues

• Re-examine from current and new perspectives how to best use our greatest strengths: faculty and staff expertise, excellent programs, capable students and partner communities
### College of Education

#### General Fund and Revenue Based Support

**FY 2008/2009 through FY 2012/2013**

Includes Salaries and Operating Expenses  
Excludes Fringe Benefits and Cost Recovery

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<tbody>
<tr>
<td>General Fund and Revenue Based Support Budget</td>
<td>$13,870,573</td>
<td>$12,429,620</td>
<td>$11,852,269</td>
<td>$10,278,980</td>
<td>$9,239,626</td>
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<tr>
<td>Change Over Prior Year</td>
<td>-0.68%</td>
<td>-10.39%</td>
<td>-4.64%</td>
<td>-13.27%</td>
<td>-10.11%</td>
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<tr>
<td>Change over Three Years (FY 2010/2011 through FY 2012/2013)</td>
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<td></td>
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<td>-22.04%</td>
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<tr>
<td>Change over Five Years (FY 2008/2009 through FY 2012/2013)</td>
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<td></td>
<td>-33.39%</td>
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FY 2008/2009 through FY 2011/2012  
Source: SDSU University Budget by Fiscal Year at [http://bfa.sdsu.edu/~budfin/genfund.htm](http://bfa.sdsu.edu/~budfin/genfund.htm)

FY 2012/2013 based on FY 2011/2012 adjusted for specific additional budget reductions
Budget Update: The Situation

- Reserve funds covered the deficit gap between what we did and what it cost for 2011-12.

- Reserve funds will cover the anticipated deficit gap for 2012-13 based on the changes made.

- We cannot rely on reserve funds for 2013-14.
FY 2011/2012 through FY 2013/2014
Revenues and Expenditures
(excludes Roll Forward Funds; includes all other Funds)

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<thead>
<tr>
<th></th>
<th>FY 11/12 (Actual/Anticipated)</th>
<th>FY 12/13 (Anticipated)</th>
<th>FY 13/14 (To Be Planned)</th>
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<tbody>
<tr>
<td>Revenues</td>
<td>$11,288,560</td>
<td>$10,322,988</td>
<td>$10,522,988</td>
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<td>Expenditures</td>
<td>$12,360,367</td>
<td>$11,126,700</td>
<td>$10,322,988</td>
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<td>Difference</td>
<td>-$1,071,807</td>
<td>-$803,712</td>
<td>$200,000</td>
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College of Education  
Full Time Equivalent Students (FTES)  
AY 2008/2009 through AY 2012/2013

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<tbody>
<tr>
<td>FTES Change Over Prior Year</td>
<td>na</td>
<td>-7.28%</td>
<td>-11.54%</td>
<td>-8.70%</td>
<td>0.00%</td>
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<tr>
<td>FTES Change over Three Years (AY 2010/2011 through AY 2012/2013)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-8.70%</td>
</tr>
<tr>
<td>FTES Change over Five Years (AY 2008/2009 through AY 2012/2013)</td>
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<td></td>
<td></td>
<td></td>
<td>-25.11%</td>
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AY 2012/2013 assumes FTES remain steady at the actual FTES for AY 2011/2012.
Education
Percentage of AY FTES by Program Level
AY 2008/2009 through AY 2011/2012

College of Education
San Diego State University
The Plan –

Four Parts to the Process

• This fall, together we will focus on the following:
  • Establish College targets by program for admissions
  • Review and update of program courses of study
  • Expectations regarding a) multidisciplinary faculty collaboration and course sharing, b) class sizes, and c) faculty workloads
  • Timelines for a) admissions, b) class schedules for YRO 2013 and AY 2013-14, and c) building the faculty appointments database
Budget Update: The Plan

- Assess all programs and courses (foundational courses, core courses, multidisciplinary coursework, shared courses and faculty, technology)
- Examine enrollment, demand, and needs by program and across the College
- Adjust the frequency of offerings and the number of students admitted
- Design and implement improved clinical practices (using existing and emerging technologies)
Budget Update: The Plan (cont.)

- Assess faculty workload units to be consistent and equitable for program coordination, student advising and large enrollment courses within the resources available
- Identify and pursue new audiences for programs
- Identify and pursue professional development, custom training and program evaluation for additional revenue
- Consider cost/benefit/capacity for all funded activity
Looking Forward: Key Guiding Concepts

- 21st Century Preparation (*technology*, *multilingual/multicultural*, *global initiative*)
- Equity
- Excellence
- Innovation
- Outcomes
- Partnerships
- Relevance
- Real Work for Real Purposes
21st Century Preparation

- Technology for Professional Competencies for Academic and Career Success
- Collegewide Initiative
- SDSU COE Brand
- Marcie Bober-Michel/Jim Marshall
Have a Successful Semester!