

FY09 Budget Priorities:

Prepared by Office of Administrative Affairs November 16, 2007

The budget planning for fiscal year 2009 is intended to maximize the effectiveness of the resources expended and maintain or enhance revenue. This may involve different types of changes:

- Practices or organizational structures that are budget neutral but enhance service.
- Reduction of financial expenditures with a minimal impact on service.
- Cost savings to the campus and/or users.
- Cost increases with a net effect of more closely aligning resources with priorities.
- Programs or practices that will increase net revenue.

Any of these changes may also have impacts on revenue. All changes must insure continuity of operations both in the short and long term.

This planning is in the context of an overall budget projected to have expenses marginally exceed revenues unless changes are made. Drawing from our Strategic Priorities, the overall goal is to **“Ensure human, physical and financial resources are allocated to support strategic objectives...”**.

Following are priorities drawn from SCSU’s planning documents and other information relative to budget planning. Proposals would be evaluated in terms of measurable benefits or minimal negative impacts in the following areas:

- Student services including undergraduate and graduate academic programs, co-curricular programming, service learning, service to underrepresented and diverse student populations, student business and financial services, integration of student business and academic services and programs to influence retention and graduation rates.
- Faculty and staff services.
- Healthy communities including outreach and community partnerships.
- Exemplary best practices and/or improvement in the efficiency of operations.
- Campus environment and safety.