Approval of the Academic Sustainability Plan

Joint Committee on Educational Policy and Finance – Item 1
CSU Board of Trustees
November 12-13, 2014
Proposed Academic Sustainability Plan

November 12-13, 2014
CSU Board of Trustees

As required by the Budget Act of 2014
• Council of Presidents
• Academic Senate
• California State Student Association
• Academic Council (campus provosts)
• Student Affairs Council (campus VPs of student affairs)
• System Budget Advisory Committee (various CSU constituencies)
Summary of Plan

• CSU Strategies

• “Measured” Approach

• Performance Measure Categories
  • New students (Access)
  • Degrees Earned
  • Graduation Rates, Total units earned by BA recipients (Efficiency)
• 2 Budgets:
  • “State Budget” = Insufficient
  • “CSU Budget” = Opportunity/Quality/Success

• Addresses 16 of 16 Performance Measures
  • CSU Budget = 8 Better Outcomes

• Resident & Non-Resident Enrollment Projections
  • CSU Budget = Increased Access to Quality Education
Residents Headcount Enrollments

- 2007: Actual 433,000
  - State Budget 468,000
  - CSU Budget

- 2008: Actual 433,000
  - State Budget 468,000
  - CSU Budget

- 2009: Actual 433,000
  - State Budget 468,000
  - CSU Budget

- 2010: Actual
  - State Budget
  - CSU Budget

- 2011: Actual
  - State Budget
  - CSU Budget

- 2012: Actual
  - State Budget
  - CSU Budget

- 2013: Actual
  - State Budget
  - CSU Budget

- 2014: Actual
  - State Budget
  - CSU Budget

- 2015: Actual
  - State Budget
  - CSU Budget

- 2016: Actual
  - State Budget
  - CSU Budget

- 2017: Actual
  - State Budget
  - CSU Budget
Investing in the future of California