



California State University, Chico
Academic Affairs
FY 2003-2004

GF BASE TOTAL*		BUDGET REDUCTION LEVEL				
COLLEGE/UNIT	2002-2003	5.0%	7.5%	10.0%	12.5%	15.0%
Acad Sen	103,351	5,168	7,751	10,335	12,919	15,503
AGR	2,391,959	119,598	179,397	239,196	298,995	358,794
BSS	10,181,034	509,052	763,578	1,018,103	1,272,629	1,527,155
BUS	5,400,463	270,023	405,035	540,046	675,058	810,069
CME	10,761,283	538,064	807,096	1,076,128	1,345,160	1,614,192
ECT	4,935,754	246,788	370,182	493,575	616,969	740,363
ENR	3,455,983	172,799	259,199	345,598	431,998	518,397
GRAD	1,567,704	78,385	117,578	156,770	195,963	235,156
HFA	11,560,234	578,012	867,018	1,156,023	1,445,029	1,734,035
HR	1,180,090	59,005	88,507	118,009	147,511	177,014
IR	9,546,993	477,350	716,024	954,699	1,193,374	1,432,049
NS	8,867,583	443,379	665,069	886,758	1,108,448	1,330,137
OVPAA	1,730,678	86,534	129,801	173,068	216,335	259,602
RCE	300,153	15,008	22,511	30,015	37,519	45,023
UED	885,822	44,291	66,437	88,582	110,728	132,873
UPE	367,944	18,397	27,596	36,794	45,993	55,192
AA S&W Benefits	14,724,452	736,223	1,104,334	1,472,445	1,840,557	2,208,668
VPAA: EXH III	7,660,013	383,001	574,501	766,001	957,502	1,149,002
TOTAL:	95,621,493	4,781,075	7,171,612	9,562,149	11,952,687	14,343,224

* Includes Workstudy; does not include 02-03 compensation increases

** Workstudy Funds cannot be used to mitigate budget reductions



California State University, Chico
Academic Affairs
FY 2001-2002

Category	Actual Expenditures	%	Assume 10% Cut
Faculty	\$ 53,273,589.38	55%	\$ 5,327,358.94
<i>Tenure Track</i>	31,082,811.08		3,108,281.11 *
<i>Part-Time</i>	13,977,448.65		1,397,744.87
<i>Other</i>	366,981.70		36,698.17
<i>Benefits</i>	7,846,347.95		784,634.80 *
Non-Faculty	30,867,038.36	32%	3,086,703.84
<i>Non-Faculty (MPP, Chairs, Staff)</i>	23,187,102.64		2,318,710.26
<i>Temp Help</i>	2,022,996.72		202,299.67
<i>Other</i>	106,881.12		10,688.11
<i>Benefits</i>	5,550,057.88		555,005.79 *
Operating Expense	11,585,284.02	12%	1,158,528.40
<i>General OE</i>	6,431,611.80		643,161.18
<i>Equipment</i>	865,734.55		86,573.46
<i>Faculty Recruiting</i>	219,243.00		21,924.30
<i>Postage</i>	323,823.98		32,382.40
<i>Printing</i>	697,135.25		69,713.53
<i>Repairs and Remodels</i>	541,294.27		54,129.43
<i>Telephone</i>	624,141.09		62,414.11
<i>Travel-InState</i>	419,346.02		41,934.60
<i>Travel-Out of State</i>	484,944.03		48,494.40
<i>Other</i>	978,010.03		97,801.00
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Work Study	1,209,673.35	1%	120,967.34 *
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Total	\$ 96,935,585.11		\$ 9,693,558.51

Governor's Proposal: Reduce Faculty by \$2,345,200--leaves \$2,982,158.94 uncovered.
 If covered by Non-Faculty: Cut would be \$6,068,862.78 or 19.66%;
 If covered by OE: Cut would be \$4,140,687.34 or 35.75%

Local Proposal: Protect All Instructional Lines--leaves \$5,327,358.94 uncovered.
 If covered by Non-Faculty: Cut would be \$8,414,062.78 or 27.26%;
 If covered by OE: Cut would be \$6,485,887.34 or 55.98%

Further Details: For further details, please see Provost McNall's webpage under Academic Affairs 2003-04 Budget / Provost Budget Forum I: Exhibits.