



California State University, Chico
Academic Affairs
FY 2003-2004

GF BASE TOTAL*		BUDGET REDUCTION LEVEL				
COLLEGE/UNIT	2002-2003	5.0%	6.5%	7.5%	10.0%	12.5%
Acad Sen	103,351	5,168	6,718	7,751	10,335	12,919
AGR	2,391,959	119,598	155,477	179,397	239,196	298,995
BSS	10,181,034	509,052	661,767	763,578	1,018,103	1,272,629
BUS	5,400,463	270,023	351,030	405,035	540,046	675,058
CME	10,761,283	538,064	699,483	807,096	1,076,128	1,345,160
ECT	4,935,754	246,788	320,824	370,182	493,575	616,969
ENR	3,455,983	172,799	224,639	259,199	345,598	431,998
GRAD	1,567,704	78,385	101,901	117,578	156,770	195,963
HFA	11,560,234	578,012	751,415	867,018	1,156,023	1,445,029
HR	1,180,090	59,005	76,706	88,507	118,009	147,511
IR	9,546,993	477,350	620,555	716,024	954,699	1,193,374
NS	8,867,583	443,379	576,393	665,069	886,758	1,108,448
OVPAA	1,730,678	86,534	112,494	129,801	173,068	216,335
RCE	300,153	15,008	19,510	22,511	30,015	37,519
UED	885,822	44,291	57,578	66,437	88,582	110,728
UPE	367,944	18,397	23,916	27,596	36,794	45,993
AA S&W Benefits	14,724,452	736,223	957,089	1,104,334	1,472,445	1,840,557
VPAA: EXH III	7,660,013	383,001	497,901	574,501	766,001	957,502
TOTAL:	95,621,493	4,781,075	6,215,397	7,171,612	9,562,149	11,952,687

* 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 6.5% Cut
Faculty	\$ 53,273,589.38	55%	\$ 3,462,783.31
<i>Tenure Track</i>	31,082,811.08		2,020,382.72 *
<i>Part-Time</i>	13,977,448.65		908,534.16
<i>Other</i>	366,981.70		23,853.81
<i>Benefits</i>	7,846,347.95		510,012.62 *
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Non-Faculty	30,867,038.36	32%	\$ 2,006,357.49
<i>Non-Faculty (MPP, Chairs, Staff)</i>	23,187,102.64		1,507,161.67
<i>Temp Help</i>	2,022,996.72		131,494.79
<i>Other</i>	106,881.12		6,947.27
<i>Benefits</i>	5,550,057.88		360,753.76 *
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Operating Expense	11,585,284.02	12%	\$ 753,043.46
<i>General OE</i>	6,431,611.80		418,054.77
<i>Equipment</i>	865,734.55		56,272.75
<i>Faculty Recruiting</i>	219,243.00		14,250.80
<i>Postage</i>	323,823.98		21,048.56
<i>Printing</i>	697,135.25		45,313.79
<i>Repairs and Remodels</i>	541,294.27		35,184.13
<i>Telephone</i>	624,141.09		40,569.17
<i>Travel-InState</i>	419,346.02		27,257.49
<i>Travel-Out of State</i>	484,944.03		31,521.36
<i>Other</i>	978,010.03		63,570.65
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Work Study	1,209,673.35	1%	\$ 78,628.77 *
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Total	\$ 96,935,585.11		\$ 6,300,813.03

Governor's Proposal: Reduce Faculty by \$2,345,200--leaves \$1,117,583.31 uncovered.
 If covered by Non-Faculty: Cut would be \$3,123,940.80 or 10.12%;
 If covered by OE: Cut would be \$1,870,626.77 or 16.15%

Local Proposal: Protect All Instructional Lines--leaves \$3,462,783.31 uncovered.
 If covered by Non-Faculty: Cut would be \$5,469,140.80 or 17.72%;
 If covered by OE: Cut would be \$4,215,826.77 or 36.39%

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