



California State University, Chico
Academic Affairs
FY 2002-2003

UBC Members:

At the May 2, 2002 meeting, Provost McNall shared the details on Academic Affairs' (AA) response to the 5% percent CSUC reduction budget scenario.

An Excel "workbook" was sent to all UBC members on April 26, 2002 that contained five worksheets: Exhibit III, % Scenarios, AA Reductions, Impact on AA, and FTES Primer.

http://www.csuchico.edu/vpaa/vppra/pdf/UBC_May_Scenarios_02-03_Pub.pdf

The AA Reduction worksheet summarized proposed sources for budget cuts under the 5% reduction scenario. More specifically, **unit** (colleges and support units) responses and **Provost Office** candidates for reductions were listed. The total of possible sources identified was **\$7,384,283.50** for a budget reduction of **\$4,549,233.00**

UBC members were asked to complete two tasks:

1. *Please rank order each item as follows: 1= Cut first; 2= Cut next; 3= Cut third; 15= cut next to last and 16=cut last.*
2. *Below please indicate the budget cuts you would recommend to accomplish the AA reduction target of \$4,549,233.*

Results

The current workbook ([UBC May Scenarios 02-03 Results](#)) presents the results of the rank order and budget cut exercises. **Ten responses** were received. Four responses were labeled Faculty (Fac); one response Chair (Ch); one MPP (M) and four not-labeled (?)

The **AA Rankorders** and **AA Rank Analysis worksheets** present the results of the rank order task. The AA Rankorders worksheet present the actual responses on the rank order task for each of the ten respondents. The AA Rank *Analysis* spreadsheet presents these same data in a rank-frequency format. Thus, the 4 in the Rank #001 column means that Remodeling AA Space received 4 number 1 (first cut) rankings.

The **AA Reductions worksheet** presents the actual budget cuts recommended by each of the respondents. The last column presents the **average** of the proposed cuts for each of the possible sources for reduction (n=9).

We appreciate your input and look forward to continued discussions on the CSUC and AA budgets for 2002-2003.



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Five Percent-Level Reductions for Academic Affairs: \$ 4,549,233.00

Please rank order each item as follows: **1 = Cut first; 2 = Cut next; 3 = Cut third; 15 = cut next to last and 16 = cut last.**

AA Budget Item	Sources for Reductions	Rank R#01 (M)	Rank R#02 (Ch)	Rank R#03 (?)	Rank R#04 (Fac)	Rank R#05 (?)	Rank R#06 (?)	Rank R#07 (?)	Rank R#08 (Fac)	Rank R#09 (Fac)	Rank R#10 (Fac)
Units' Response to 5% Reduction Scenario											
TT Faculty	\$ 1,121,294.00	14	6	16	8	16	15	15	15	16	16
PT Faculty	1,120,967.00	15	16	15	16	15	14	13	16	15	15
Administration	247,572.00	10	7	8	7		12	10	6	8	4
Staff	571,739.00	7	9	14	9		13	9	7	7	14
OT/Th	63,000.00	8	15	9	11		3	5	13	4	3
Operating Expenses	590,538.00	16	8	10	15		2	1	14	14	9
VPAA Office Candidates for Reduction											
Strategic Budget Allocations											
<i>General Initiatives</i>	500,000.00	6	11	12	4		8	8	3	5	6
<i>Performance Dollars</i>	1,000,000.00	11	12	5	13		9	9	4	2	7
Remodeling AA Space	200,000.00	2	3	1	3	2	1	1	11	1	8
Faculty Development	285,000.00	5	13	13	5		4	5	1	6	10
Assessment of GE	48,000.00	3	2	4	1		10	3	2	3	1
Writing Center	60,813.50	1	1	7	2		16	9	5	13	12
Provost Reserve	200,000.00	13	10	11	12		5	4	8	12	11
Enrollment Support	313,360.00	12	14	2	14		11	16	12	11	13
Program Support	400,000.00	4	4	6	6		6	11	9	10	5
One-time Transactions	662,000.00	9	5	3	10	1	7	7	10	9	2
	\$ 7,384,283.50										



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Number of times ranked at 1 = Cut first; 2 = Cut next; 3 = Cut third; 15 = cut next to last and 16 = cut last.

AA Budget Item	Sources for Reductions	Rank #001	Rank #002	Rank #003	Rank #004	Rank #005	Rank #006	Rank #007	Rank #008	Rank #009	Rank #010	Rank #011	Rank #012	Rank #013	Rank #014	Rank #015	Rank #016
Units' Response to 5% Reduction Scenario																	
TT Faculty	\$ 1,121,294.00						1		1						1	3	4
PT Faculty	1,120,967.00												1	1	5	3	
Administration	247,572.00				1		1	2	2		2		1				
Staff	571,739.00							3		3				1	2		
OT/Th	63,000.00			2	1	1			1	1		1		1		1	
Operating Expenses	590,538.00	1	1						1	1	1				2	1	1

VPAA Office Candidates for Reduction

Strategic Budget Allocations																	
General Initiatives	500,000.00			1	1	1	2		2			1	1				
Performance Dollars	1,000,000.00		1		1	1		1		2		1	1	1			
Remodeling AA Space	200,000.00	4	2	2					1			1					
Faculty Development	285,000.00	1			1	3	1				1				2		
Assessment of GE	48,000.00	2	2	3	1						1						
Writing Center	60,813.50	2	1			1		1		1			1	1			1
Provost Reserve	200,000.00				1	1			1		1	2	2	1			
Enrollment Support	313,360.00		1									2	2	1	2		1
Program Support	400,000.00				2	1	3			1	1	1					
One-time Transactions	662,000.00	1	1	1		1		2		2	2						
	\$ 7,384,283.50																



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Five Percent-Level Reductions for Academic Affairs: \$ 4,549,233.00

Below please indicate the budget cuts you would recommend to accomplish the AA reduction target of \$4,549,233.

AA Budget Item	Sources for Reductions	Cut R#01 (M)	Cut R#02 (Ch)	Cut R#03 (?)	Cut R#04 (Fac)	Cut R#05 (?)	Cut R#06 (?)	Cut R#07 (?)	Cut R#08 (Fac)	Cut R#09 (Fac)	Cut R#10 (Fac)	Cut Average (n=9)
Units' Response to 5% Reduction Scenario												
TT Faculty	\$ 1,121,294.00	\$ 1,121,294	\$ 900,000	\$ -	\$ 800,000	\$ 350,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000		\$ 519,033
PT Faculty	1,120,967.00	1,000,000	500,000	-	500,000	350,000	500,000	500,000	-	500,000		427,778
Administration	247,572.00	100,000	40,000	247,572	247,572	150,000	200,000	200,000	-	150,000	247,572	175,857
Staff	571,739.00	250,000	100,000	-	400,000	40,000	500,000	300,000	-	100,000		187,778
OT/Th	63,000.00	63,000	40,000	63,000	15,000	50,000	50,000	50,000	-	63,000	63,000	50,778
Operating Expenses	590,538.00	200,000	300,000	590,538	212,538	400,000	350,000	350,000	-	300,000	590,538	365,957
VPAA Office Candidates for Reduction												
Strategic Budget Allocations												
General Initiatives	500,000.00	250,000	200,000	500,000	455,000	400,000	500,000	500,000	-	400,000	500,000	411,667
Performance Dollars	1,000,000.00	400,000	300,000	1,000,000	400,000	750,000	500,000	500,000	-	1,000,000	1,000,000	650,000
Remodeling AA Space	200,000.00	150,000	200,000	200,000	200,000	200,000	200,000	200,000	-	200,000	200,000	194,444
Faculty Development	285,000.00	100,000	-	285,000	285,000	185,000	285,000	150,000	-	150,000	186,123	180,680
Assessment of GE	48,000.00	48,000	40,000	48,000	48,000	48,000	48,000	48,000	-	48,000	48,000	47,111
Writing Center	60,813.50	60,814	60,814	60,814	60,813	60,813	-	30,800	-	40,000	-	41,652
Provost Reserve	200,000.00	50,000	-	200,000	100,000	150,000	100,000	100,000	-	100,000	-	88,889
Enrollment Support	313,360.00	188,016	200,000	313,360	163,360	200,000	313,360	-	-	300,000	-	186,455
Program Support	400,000.00	300,000	200,000	400,000	300,000	200,000	200,000	200,000	-	200,000	400,000	266,667
One-time Transactions	662,000.00	300,000	500,000	662,000	362,000	662,000	362,000	362,000	-	500,000	662,000	546,500
	\$ 7,384,283.50	\$ 4,581,124	\$ 3,580,814	\$ 4,570,284	\$ 4,549,283	\$ 4,195,813	\$ 4,608,360	\$ 3,990,800	\$ -	\$ 4,551,000	\$ 3,897,233	\$ 4,341,246