

California State University, Chico
Academic Affairs Budget Reductions 2004-2005
Date: 4/9/2004



Budget Reduction for 2004 - 2005; UBC 4-14-2004	\$	7,198,405
Uncovered Reduction for 2003- 2004		1,716,189
	\$	8,914,594
One-time VPAA Savings		3,000,000
Net Budget Reductions for 2004 - 2005	\$	5,914,594

Protect Instruction Allocation: \$1,200,000 YRO funding to be reallocated to Colleges for AY instructional support on the basis on FTES Targets for 2004-2005 .

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	Strategic Reductions	Protect Instruction	Net Budget Reductions
Colleges	4,005,202	1,200,000	2,805,202
Support Units	1,260,000		1,260,000
OVPAA: Provost Office	600,000		600,000
Subtotal	5,865,202	1,200,000	4,665,202
VPAA: Reallocation of YRO			1,200,000
VPAA: One-time Savings			3,049,392
Total			8,914,594

Percent Reductions in base allocations to units in Academic Affairs ranged from 0% to 36.6%, with an average of 6.4%. The Provost's Office took the 36.6 percent reduction for 2004-2005 .



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FTES Targets 2004 - 2005

2004/05 University FTES Target **13914.00**

	2003-04 FTES Actual	Adjustment (First-time Freshman)*	2004-05 FTES Target	% of FTES		Protect Instruction Allocation
AGRI	298	0.00	298	0.02	\$	25,306
BSS	3015	67.51	3083	0.22		261,567
BUS	1397	0.00	1397	0.10		118,513
CME	2530	30.18	2560	0.18		217,251
ECT	883	0.00	883	0.06		74,904
GS/CIS	205	0.00	205	0.01		17,404
HFA	3054	99.88	3154	0.22		267,589
NS	2139	67.51	2207	0.16		187,265
UED	341	14.90	356	0.03		30,202
Total	13862	280.00	14142	1.00	\$	1,200,000

* Assumes 312 additional freshmen taking an average load of 13.4 hours; distribution based on Fall 2003 enrollment in top 30 courses.