

Academic Affairs
2007-2008 Budget Plan



DRAFT

**A Presentation before
Council of Academic Deans
November 27, 2007**



2007-2008 Budget Plan for Academic Affairs

Date:10/19/2007

Sources

<i>Exhibit III :</i>	2007/2008 PLANNED	Comments
Salary and Wages	\$ 73,400,091.00	
Benefits	28,662,986.00	
General Operation Expenses	7,461,672.00	
Workstudy	1,038,116.00	
Workstudy Match	(230,919.00)	
Redirection	193,056.00	
Reserve Contributions	(345,591.00)	
Reduction	(1,834,026.00)	Compensation shortfall & fee structural deficit
Subtotal Exhibit III Sources	\$ 108,345,385.00	FAC 10/19/2007
 Other Funding		
University Base Adjustments		
University Transactions	11,000.00	
Subtotal Other Funding	\$ 11,000.00	Pending
 Total General Fund	 108,356,385.00	
 Other Sources		
AA Share of Lottery	1,264,107.00	Exhibit Appenix A-2
One-Time Lottery	673,630.00	Rollover, year-end balances; pending
CO Special Allocations	958,815.00	Pending
 Total Available Sources	 111,252,937.00	



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Allocations

	2007/2008 PLANNED	Comments
Base and Base Adjustments		
AA General Fund Base Allocation	\$ 105,770,180.00	Details in 'Drill Down Allocations' Worksheet
New Faculty/ Staff Position(s)	-	..
Other Base Adjustments	959,840.00	..
	106,730,020.00	
On-Going Allocations		
AA Support of CFA, EOSR, GEAC	37,208.00	Details in 'Drill Down Allocations' Worksheet
Administrative Obligations	278,268.50	..
OVPAA Program Support	352,464.00	..
	667,940.50	
One-Time Allocations		
Facilities Improvement Projects	-	
Faculty Substitutes	150,000.00	
VPAA Strategic Budget Allocations	1,059,530.00	Details in 'SBAs' Worksheet
One-Time Enrollment Transactions	1,604,315.00	Details in 'Drill Down Allocations' Worksheet
One-Time Strategic Funding	989,684.00	..
Other One-Time Transactions	287,670.00	
	4,091,199.00	
General Fund Allocations		
Total Available Sources	108,356,385.00	Details in 'Sources' Worksheet
General Fund Balance (Shortfall)	(3,132,774.50)	←
Other Allocations		
Lottery	1,220,396.72	Details in 'Lottery' Worksheet
Special One-Time External Funding	958,815.00	Details in 'Drill Down Allocations' Worksheet
Total Proposed Allocations		
Total Available Sources	113,668,371.22	
	111,252,937.00	



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Allocations to AA Units

	Base Allocations		One-Time Allocations		Available Funding
Acad Sen	\$	104,329	\$	-	\$ 104,329
AGR		2,376,540		179,469	2,556,009
BSS		11,711,856		685,324	12,397,180
BUS		6,950,679		295,397	7,246,076
CME		10,606,160		495,598	11,101,758
ECC		5,015,285		355,617	5,370,902
ENR		3,797,250		159,302	3,956,552
GIIS		1,543,014		69,689	1,612,703
HFA		11,655,455		1,031,204	12,686,659
HR		1,326,831		34,302	1,361,133
IRES		8,993,646		965,771	9,959,417
ISD		249,211		103,500	352,711
NS		10,265,980		536,988	10,802,968
OVPAA		1,784,231		371,232	2,155,463
RCE		264,728		24,302	289,030
RESP		465,493		19,302	484,795
UED		833,794		178,615	1,012,409
UNIV Staff Dev		40,000		0	40,000
UPE		745,538		19,302	764,840
TOTAL	\$	78,730,020	\$	5,524,914	\$ 84,254,934
Benefits		28,000,000			28,000,000
		106,730,020			\$ 112,254,934

Includes General Fund
and Lottery One-time Allocations



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Allocations to Accommodate Over-Enrollment (Annualized)

	Projected 07-08 Annualized FTES w/ trades	Over Enrollment	One-Time Allocations
	9-21-07		
AGR	370.65	16.8	\$ 25,162
BSS	3,485.96	157.8	236,650.67
BUS	1,671.29	75.6	113,458.95
CME	2,770.42	125.4	188,075.28
ECC	1,135.37	51.4	77,076.54
GIIS	282.06	12.8	19,148.26
HFA	3,345.99	151.4	227,149.04
NS	2,666.31	120.7	181,007.48
UED	97.16	4.4	6,595.97
TOTAL	15,825.22	716.2	\$ 1,074,325

CSU, Chico was funded for an FTES CY target of **15,109**.
Fall 2007 Census FTES was **15,821**



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Date: 10/18/2007

	2007/2008 PLANNED	Requests and Comments
General Strategic Initiatives		
Dean's Office Assessment Coordinators	\$ 65,114.00	7 * \$9302 (.20 AY)
Support Unit Assessment Coordinators	74,416.00	8 * \$9302 (.20 AY)
Subtotal General Strategic Initiatives	\$ 139,530.00	
Performance-Based Allocations		
<i>Colleges</i>		
AGR	\$ 65,000.00	
BSS	70,000.00	
BUS	70,000.00	
CME	125,000.00	
ECC	80,000.00	
HFA	125,000.00	
NS	165,000.00	
BEI	-	ISD now
	700,000.00	
<i>Support Units</i>		
ENR	50,000.00	
GIIS	30,000.00	For international recruiting again
HR	25,000.00	
IRES	70,000.00	
RCE	15,000.00	Redding Effort
RESP	10,000.00	
UED	10,000.00	
UPE	10,000.00	
	220,000.00	
Subtotal Performance-based	\$ 920,000.00	
Total Strategic Budget Allocations	1,059,530.00	
Reserve	(59,530.00)	
TOTAL	\$ 1,000,000.00	



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Date: 9/11/2007

	2007/2008 PLANNED	Comments
Lottery Sources		
Campus-based programs	1,264,107.00	
AA Rollover	673,630.00	Rollover, Year-end Balances
One-Time Allocations	46,837.84	Sweep of lottery accounts
Total Sources	\$ 1,984,574.84	
Lottery Uses		
Ongoing Allocations		
Library	\$ 751,000.00	
Library Collection Augmentation	100,000.00	
One-time Strategic Allocations		
CELT	100,000.00	
New Faculty Orientation	7,000.00	New Faculty Orientation;
New Faculty Development		
Team Building	78,963.00	\$100 x FTEF for colleges
Honors Enhancement Program	4,500.00	
Incentives for Environmental Studies		Faculty Grants to strenghten curriculum in environmental studies conference
Non-Resident Scholarships	100,000.00	Per UBC Consultation October 2006,
Critical Institutional Needs	400,000.00	Technology Refresh; Equipment needs; laboratory supprt, etc.
Program Support		
OVPAA	50,000.00	Miscellaneous VPAA requests for events
Other		
Encumbrance Returns	25,933.72	
Risk Pool Premiums	3,000.00	
GF / Lottery Trade (SA)		
Total Allocations	1,620,396.72	
Unallocated / Reserve	364,178.12	
TOTAL	\$ 1,984,574.84	



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Unit Incentive Allocations

(Base on 2005-06 and 2006-07 Indirect Earned)

	Incentive Returns	PD Allocation	Capacity Building	Total Funding
	Jackson Update			
3000 Provost/VP Academic Affairs/ UED	\$ 187.08	\$ 1,400.84	3,000.00	\$ 4,587.92
3200 Vice Provost for Enrollment Management	3,697.32	-	5,000.00	8,697.32
3300 Office of Research and Sponsored Programs	14,311.58	5,562.89	1,000.00	20,874.47
3400 Information Resources	4,614.66	1,665.92	6,000.00	12,280.58
3500 Graduate, International and Interdisciplinary Studies	4,547.50	1,627.17	5,000.00	11,174.67
3513 Bidwell Environmental Institute	6,271.33	-		6,271.33
3600 Continuing Education	3,296.88	1,210.85	8,000.00	12,507.73
3700 College of Agriculture	5,336.31	1,824.33	8,000.00	15,160.64
3800 College of Behavioral and Social Sciences	18,670.91	14,409.11	10,000.00	43,080.02
3809 Passages	20,852.80			20,852.80
3900 College of Business	5,846.10	2,094.08	4,000.00	11,940.18
4000 College of Communication and Education	29,098.12	10,063.29	13,000.00	52,161.41
4200 College of Engineering, Computer Science & Technology	46,016.34	16,781.82	13,000.00	75,798.16
4300 College of Humanities and Fine Arts	4,586.69	1,671.47	9,000.00	15,258.16
4400 College of Natural Sciences	49,322.39	20,216.71	13,000.00	82,539.10
4500 University Public Events	116.85		1,000.00	1,116.85
7000 Vice President for Student Affairs	3,247.14	891.54		4,138.68
Vice President University Advancement		219.17		219.17
Associated Students		268.82		268.82
Human Resources			1,000.00	
	\$ 220,020.01	\$ 79,908.01	\$ 100,000.00	\$ 399,928