

Academic Affairs Budget Cut Scenario as of 8/31/09

Priority Number	Scenario 1	Division: Academic Affairs				09-10 Base Budget: \$37,981,732 as of 7/01/09						
	(\$2,453,905)	09-10 Salary & O&E Reduction Target Amount										
	\$2,453,905	09-10 Base Budget Reductions Identified				FTE Reduction	-51.44					
	\$0	Reduction Amount Remaining										
			Amount							Area being cut	Cost	
			Total All	OE&E	Benefits	Salaries	FTE	Fund	Dept	College/Department	Category	Consequence of Cut
Subtotal												
		\$3,079,077	\$3,079,077	\$70,506	\$625,172	\$2,383,399	51.44					
1	\$59,189	\$59,189	\$0	\$13,235	\$45,954	0.93	G0106	Art	College of the Arts	Part Time Faculty	Increased class sizes; reduction in course offerings	
3	\$46,637	\$46,637	\$0	\$10,428	\$36,209	0.78	G0106	Dean	College of the Arts	Part Time Faculty	Increased class sizes; reduction in course offerings	
4	\$127,055	\$127,055	\$0	\$28,410	\$98,645	2.03	G0106	Music	College of the Arts	Part Time Faculty	Increased class sizes; reduction in course offerings	
7	\$39,682	\$39,682	\$0	\$8,873	\$30,809	0.65	G0106	Theatre	College of the Arts	Part Time Faculty	Increased class sizes; reduction in course offerings	
10	\$236,017	\$236,017	\$0	\$52,774	\$183,243	4.00	G0106	Instruction	College of Business	Part Time Faculty	reduction in class sections offered; increased class sizes	
12	\$66,507	\$66,507	\$0	\$14,871	\$51,636	1.00	G0106	Dean	College of Business	Staff	reduction in administrative support (staff retirement)	
14	\$68,524	\$68,524	\$0	\$15,322	\$53,202	0.50	G0106	CIS	College of Business	Faculty	reduction in class sections offered; (FERP retirement)	
16	\$140,065	\$140,065	\$0	\$31,319	\$108,746	3.00	G0106	Advanced Studies	College of Education	Part Time Faculty	Increased class sizes	
17	\$5,796	\$5,796	\$0	\$1,296	\$4,500	0.63	G0106	Liberal Studies	College of Education	Part Time Faculty	reduction in assigned time support	
18	\$61,159	\$61,159	\$0	\$13,675	\$47,484	2.96	G0106	Kinesiology	College of Education	Part Time Faculty	reduction in class sections offered	
20	\$13,261	\$13,261	\$0	\$2,965	\$10,296	0.38	G0106	Kinesiology	College of Education	Staff	reduction in assigned time support	
21	\$277,491	\$277,491	\$0	\$62,048	\$215,443	6.00	G0106	Teacher's Ed	College of Education	Part Time Faculty	reduction in class sections offered	
22	\$26,549	\$26,549	\$26,549	\$0	\$0	0.00	G0106	Dean	College of Education	O&E	reduction in operating budget	
23	\$34,896	\$34,896	\$0	\$7,803	\$27,093	1.95	G0106	Instruction	College of Human & Health Sci	Part Time Faculty	to supplement with Nursing Song-Brown grant	
24	\$14,312	\$14,312	\$0	\$3,200	\$11,112	0.20	G0106	Social Work	College of Human & Health Sci	Lecturers-3yr		
25	\$45,080	\$45,080	\$0	\$10,080	\$35,000	1.00	G0106	Child Develop	College of Human & Health Sci	Staff	funding source change only	
26	\$37,926	\$37,926	\$0	\$8,480	\$29,446	0.63	G0106	Anthropology	College of Humanities & Social Sci	Part Time Faculty	reduction in assigned time support; inc in class sizes	
27	\$125,790	\$125,790	\$0	\$28,127	\$97,663	1.50	G0106	Comm Studies	College of Humanities & Social Sci	Part Time Faculty	reduction in class sections offered	
28	\$50,509	\$50,509	\$0	\$11,294	\$39,215	1.00	G0106	Crim Justice	College of Humanities & Social Sci	Part Time Faculty	Increased class sizes; reduction in assigned time support	
29	\$43,892	\$43,892	\$0	\$9,814	\$34,078	0.90	G0106	Economics	College of Humanities & Social Sci	Part Time Faculty	Increased class sizes; reduction in assigned time support	
30	\$51,982	\$51,982	\$0	\$11,623	\$40,359	1.27	G0106	English	College of Humanities & Social Sci	Part Time Faculty	Increased class sizes	
31	\$224,004	\$224,004	\$0	\$50,088	\$173,916	6.00	G0106	English	College of Humanities & Social Sci	Lecturers-1 yr	reduction in class sections offered & increased class sizes	
32	\$28,831	\$28,831	\$0	\$6,447	\$22,384	1.10	G0106	Ethnic Studies	College of Humanities & Social Sci	Part Time Faculty	reduction in class sections offered & increased class sizes	
33	\$23,493	\$23,493	\$0	\$5,253	\$18,240	0.55	G0106	Geography	College of Humanities & Social Sci	Part Time Faculty	reduction in class sections offered & increased class sizes	
34	\$43,743	\$43,743	\$0	\$9,781	\$33,962	0.53	G0106	History	College of Humanities & Social Sci	Part Time Faculty	reduction in class sections offered & increased class sizes	
35	\$32,944	\$32,944	\$0	\$7,366	\$25,578	0.40	G0106	Modern Lang	College of Humanities & Social Sci	Part Time Faculty	reduction in class sections offered & increased class sizes	
36	\$78,580	\$78,580	\$0	\$17,571	\$61,009	1.30	G0106	Philosophy	College of Humanities & Social Sci	Part Time Faculty	reduction in class sections offered & increased class sizes	
37	\$6,356	\$6,356	\$0	\$1,421	\$4,935	0.20	G0106	Pol & Pub Admin	College of Humanities & Social Sci	Part Time Faculty	Increased class sizes	
38	\$93,417	\$93,417	\$0	\$20,888	\$72,529	2.50	G0106	Sociology	College of Humanities & Social Sci	Part Time Faculty	Increase in class sizes & reduction in assigned time support	
39	\$105,109	\$105,109	\$0	\$23,503	\$81,606	2.00	G0106	Biology	College of Natural Sciences	Part Time Faculty	reduction in assigned time support	
40	\$58,874	\$58,874	\$0	\$13,164	\$45,710	1.00	G0106	Chemistry	College of Natural Sciences	Part Time Faculty	reduction in class sections offered	
41	\$58,542	\$58,542	\$0	\$13,090	\$45,452	1.00	G0106	Comp Science	College of Natural Sciences	Part Time Faculty	Increased class sizes	
42	\$19,912	\$19,912	\$0	\$4,452	\$15,460	0.30	G0106	Geology	College of Natural Sciences	Part Time Faculty	reduction in assigned time support	
43	\$130,887	\$130,887	\$0	\$29,267	\$101,620	2.20	G0106	Math	College of Natural Sciences	Part Time Faculty	Increased class sizes	
44	\$2,576	\$2,576	\$0	\$576	\$2,000	0.05	G0106	Physics	College of Natural Sciences	Part Time Faculty	reduction in assigned time support	
45	\$121,695	\$121,695	\$0	\$9,165	\$112,530	1.00	G0106	Library	Library	Staff	Eliminate PT staff in Stktn; reduce Student Assist help	

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46	\$400,000	\$400,000	\$0	\$63,549	\$336,451	0.00	G0106	AA Special Projects	Non-Instructional	Part Time Faculty	reduce assigned time reimbursement	
47	\$5,994	\$5,994	\$5,994	\$0	\$0	0.00	G0106	Faculty Affairs	Non-Instructional	O&E and 1 time	reduce operating budget	
48	\$4,787	\$4,787	\$4,787	\$0	\$0	0.00	G0106	Vice Provost	Non-Instructional	O&E and 1 time	reduce operating budget	
49	\$30,956	\$30,956	\$18,256	\$0	\$12,700	0.00	G0106	Enrollment Services	Non-Instructional	O&E and 1 time	reduce student assistants & Operating budget	
50	\$22,431	\$22,431	\$1,295	\$3,952	\$17,184	0.00	G0106	Academic Senate	Non-Instructional	O&E and 1 time	Salary Savings & operating budget reductions	
51	\$3,752	\$3,752	\$3,752	\$0	\$0	0.00	G0106	CSUS Stockton	Non-Instructional	O&E	operating budget reductions	
52	\$4,338	\$4,338	\$4,338	\$0	\$0	0.00	G0106	Instit Research	Non-Instructional	O&E	operating budget reductions	
53	\$5,535	\$5,535	\$5,535	\$0	\$0	0.00	G0106	Off of the Provost	Non-Instructional	O&E	operating budget reductions	