

Priority Number	Division: Academic Affairs			08-09 Base Budget: \$41,200,030									
	(\$2,915,680)	(\$4,120,003)	(\$6,180,005)	09-10 Reduction Target Amount				09-10 Reduction Target Percentage %					
	6%/7.6% for schedule	10%	15%	09-10 Base Budget Reductions Identified				FTE's Reduction -					
	\$2,915,680	\$4,120,003	\$6,180,005	Reduction Amount Remaining									
	\$0	\$0	\$0										
Cut Priority	Cut Priority	Cut Priority	Total	Amount				Cost		Area being cut		Consequence of Cut	
1	2	3	All	OE&E	Benefits	Salaries	FTES	Category		College/Department			
Subtotal	Subtotal	Subtotal											
\$2,915,680	\$4,120,003	\$6,180,005	\$6,180,005	\$448,254	\$1,249,054	\$4,482,697							
1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0		Reduce Reserve	Academic Affairs	Reduces capacity for responding to unanticipated needs and opportunities		
2	\$170,614	\$170,614	\$170,614	\$170,614	\$0	\$44,650	\$125,964		MPP	Academic Affairs			
3	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	\$8,000		Center for Public Policy Studies assigned time	Academic Affairs	CPPS moves to self-support		
4	\$90,000	\$90,000	\$90,000	\$90,000	\$0	\$0	\$90,000		Early College High School	Academic Affairs	Move to UEE		
5	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$0	\$0		Executive Search	Academic Affairs	No searches anticipated		
6	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$0	\$0		Teacher Preparation Assessment	Academic Affairs	Cost shifted to College of Education		
7	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$50,000		On-Line Incentive	Academic Affairs	Reduce support for conversion to on-line courses		
8	\$65,378	\$65,378	\$65,378	\$65,378	\$0	\$17,306	\$48,072		Reduce assigned time	Academic Affairs	Faculty Mentor Program, Faculty In Residence, Faculty Governance, Summer Bridge		
9	\$37,409	\$37,409	\$37,409	\$37,409	\$0	\$9,902	\$27,507		Reduce Program Assessment Coordinators Support	Academic Affairs	Focus Assessment support on departments undergoing program review		
10	\$39,990	\$39,990	\$39,990	\$39,990	\$0	\$7,818	\$32,172		Reduce 12 month Dept Chairs to AY, except where prohibited by accreditation	Academic Affairs			
11	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$12,000		Student Assistant for BioAg	College of Natural Sciences	Leaves no support for BioAg field site and greenhouse		
12	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0	\$0		Reduce Deans Operating Funds	College of Natural Sciences	Faculty Development support		
13	\$33,705	\$33,705	\$33,705	\$33,705	\$0	\$0	\$33,705		Reduce casual workers for ITV Monitoring	CSU Stanislaus Stockton	Cost shifted to Office of Information Technology		
14	\$18,356	\$18,356	\$18,356	\$18,356	\$0	\$1,304	\$17,052		Librarian Replacements	Library	No-one employed, not using these funds in 08-09		
15	\$6,800	\$6,800	\$6,800	\$6,800	\$0	\$0	\$6,800		Reduce Student Assistants	Library			
16	\$5,566	\$5,566	\$5,566	\$5,566	\$0	\$252	\$5,314		Reduce Summer 2009 course offerings	College of the Arts	Reallocate courses to the academic year		
17	\$97,282	\$97,282	\$97,282	\$97,282	\$0	\$1,936	\$95,346		Reduce Summer 2009 course offerings	College of Business Administration	Move some courses to UEE		
18	\$267,445	\$267,445	\$267,445	\$267,445	\$0	\$4,496	\$262,949		Reduce Summer 2009 course offerings	College of Education	Reallocate courses, move some to UEE.		
19	\$37,034	\$37,034	\$37,034	\$37,034	\$0	\$511	\$36,523		Reduce Summer 2009 course offerings	College of Human and Health Sciences	Reduce already small summer program		
20	\$126,058	\$126,058	\$126,058	\$126,058	\$0	\$3,481	\$122,577		Reduce Summer 2009 course offerings	College of Humanities and Social Sciences	Reallocate courses to academic year		
21	\$145,742	\$145,742	\$145,742	\$145,742	\$0	\$3,832	\$141,910		Reduce Summer 2009 course offerings	College of Natural Sciences	Almost no summer program		
22	\$161,659	\$161,659	\$161,659	\$161,659	\$0	\$42,792	\$118,867		Reduce Part-Time Faculty	College of the Arts	Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.		
23	\$148,397	\$148,397	\$148,397	\$148,397	\$0	\$39,282	\$109,116		Reduce Part-Time Faculty	College of Business Administration	Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.		
24	\$86,145	\$86,145	\$86,145	\$86,145	\$0	\$22,803	\$63,342		Reduce Part-Time Faculty	College of Education	Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.		
25	\$480,763	\$480,763	\$480,763	\$480,763	\$0	\$127,261	\$353,502		Reduce Part-Time Faculty	College of Humanities and Social Sciences	Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.		
26	\$186,571	\$186,571	\$186,571	\$186,571	\$0	\$49,386	\$137,185		Reduce Part-Time Faculty	College of Natural Sciences	Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.		
27	\$44,609	\$44,609	\$44,609	\$44,609	\$0	\$11,808	\$32,801		Reduce to 7.6% for course schedule-Part-Time Faculty	College of the Arts	Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.		

Priority Number	Division: Academic Affairs			08-09 Base Budget: \$41,200,030									
	(\$2,915,680)	(\$4,120,003)	(\$6,180,005)	09-10 Reduction Target Amount				09-10 Reduction Target Percentage %					
	6%/7.6% for schedule	10%	15%	09-10 Base Budget Reductions Identified				FTE's Reduction -					
	\$2,915,680	\$4,120,003	\$6,180,005	Reduction Amount Remaining									
	\$0	\$0	\$0										
Cut Priority	Cut Priority	Cut Priority	Total	Amount				Cost		Area being cut		Consequence of Cut	
1	2	3	All	OE&E	Benefits	Salaries	FTES	Category		College/Department			
Subtotal	Subtotal	Subtotal											
\$2,915,680	\$4,120,003	\$6,180,005	\$6,180,005	\$448,254	\$1,249,054	\$4,482,697							
28	\$65,537	\$65,537	\$65,537	\$65,537	\$0	\$17,348	\$48,189	Reduce to 7.6% for course schedule-Part-Time Faculty		College of Business Administration		Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.	
29	\$97,338	\$97,338	\$97,338	\$97,338	\$0	\$25,766	\$71,572	Reduce to 7.6% for course schedule-Part-Time Faculty		College of Education		Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.	
30	\$161,876	\$161,876	\$161,876	\$161,876	\$0	\$42,850	\$119,027	Reduce to 7.6% for course schedule-Part-Time Faculty		College of Humanities and Social Sciences		Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.	
31	\$71,906	\$71,906	\$71,906	\$71,906	\$0	\$19,034	\$52,872	Reduce to 7.6% for course schedule-Part-Time Faculty		College of Natural Sciences		Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.	
32	\$0	\$126,058	\$126,058	\$126,058	\$0	\$3,481	\$122,577	Reduce Summer 2009 course offerings		College of Humanities and Social Sciences		Reallocate courses to academic year/summer program may not be possible	
33	\$0	\$11,762	\$11,762	\$11,762	\$0	\$162	\$11,600	Reduce Summer 2009 course offerings		College of Human and Health Sciences		Reduce already small summer program	
34	\$0	\$22,405	\$22,405	\$22,405	\$0	\$5,931	\$16,474	Reduce Part-Time Faculty		College of the Arts		Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.	
35	\$0	\$98,247	\$98,247	\$98,247	\$0	\$26,007	\$72,241	Reduce Part-Time Faculty		College of Business Administration		Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.	
36	\$0	\$142,341	\$142,341	\$142,341	\$0	\$37,679	\$104,663	Reduce Part-Time Faculty		College of Education		Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.	
37	\$0	\$116,608	\$116,608	\$116,608	\$0	\$30,867	\$85,741	Reduce Part-Time Faculty		College of Humanities and Social Sciences		Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.	
38	\$0	\$12,750	\$12,750	\$12,750	\$12,750	\$0	\$0	Reduce Operations		Library		These funds would have provided staff support for the Stockton Center	
39	\$0	\$22,410	\$22,410	\$22,410	\$22,410	\$0	\$0	Reduce Operations		College of Education		Faculty Development support	
40	\$0	\$27,579	\$27,579	\$27,579	\$27,579	\$0	\$0	Reduce Operations		College of Human and Health Sciences		Faculty Development support	
41	\$0	\$7,304	\$7,304	\$7,304	\$7,304	\$0	\$0	Reduce Department Operating Funds		College of Natural Sciences			
42	\$0	\$17,020	\$17,020	\$17,020	\$0	\$4,505	\$12,515	Change funding source for Staff position		College of Human and Health Sciences		funding will come from contracts & grants/foundation funds	
43	\$0	\$26,952	\$26,952	\$26,952	\$0	\$7,134	\$19,818	Reduce timebase/Eliminate Staff positions		College		positions vacant/filled; will severely affect our ability to deliver critical campus services and programs	
44	\$0	\$43,950	\$43,950	\$43,950	\$0	\$11,634	\$32,316	Reduce timebase/Eliminate Staff positions		College		positions vacant/filled; will severely affect our ability to deliver critical campus services and programs	
45	\$0	\$23,000	\$23,000	\$23,000	\$23,000	\$0	\$0	Reduce Travel/Training		Library			
46	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	Equipment		Library			
47	\$0	\$98,578	\$98,578	\$98,578	\$98,578	\$0	\$0	Library Acquisitions		Library			
48	\$0	\$36,375	\$36,375	\$36,375	\$0	\$9,629	\$26,746	Reduce Part-Time Faculty		College of Human and Health Sciences		Consequences include increased class sizes, reduction in assigned time support, reduction in sections offered.	
49	\$0	\$71,009	\$71,009	\$71,009	\$0	\$18,797	\$52,213	Add'l assigned time reduction (to be determined)		Academic Affairs		Further reduce assigned time support funded centrally	
50	\$0	\$80,883	\$80,883	\$80,883	\$0	\$21,410	\$59,473	Reduce Timebase/Eliminate Faculty positions		College		Additional stress on program delivery	
51	\$0	\$70,502	\$70,502	\$70,502	\$0	\$13,783	\$56,719	Reduce Timebase/Eliminate Faculty positions		College		Additional stress on program delivery	

Priority Number	Division: Academic Affairs			08-09 Base Budget: \$41,200,030							
	(\$2,915,680)	(\$4,120,003)	(\$6,180,005)	09-10 Reduction Target Amount							
	6%/7.6% for schedule	10%	15%	09-10 Reduction Target Percentage %							
	\$2,915,680	\$4,120,003	\$6,180,005	09-10 Base Budget Reductions Identified							
	\$0	\$0	\$0	Reduction Amount Remaining							
			FTE's Reduction								
			-								
Cut Priority	Cut Priority	Cut Priority	Total	Amount				Cost Category	Area being cut College/Department	Consequence of Cut	
1	2	3	All	OE&E	Benefits	Salaries	FTES				
Subtotal	Subtotal	Subtotal									
	\$2,915,680	\$4,120,003	\$6,180,005	\$6,180,005	\$448,254	\$1,249,054	\$4,482,697				
52	\$0	\$138,590	\$138,590	\$138,590	\$0	\$32,840	\$105,750		Reduce timebase/Eliminate Staff positions	Academic Affairs	positions vacant/filled; will severely affect our ability to deliver critical campus services and programs
53	\$0	\$0	\$138,040	\$138,040	\$0	\$36,540	\$101,500		Reduce Part-Time Faculty	College of the Arts	Will severely affect ability of Departments to deliver programs, meet targets, and will jeopardize accreditation for all colleges at this level.
54	\$0	\$0	\$204,731	\$204,731	\$0	\$54,194	\$150,538		Reduce Part-Time Faculty	College of Business Administration	Will severely affect ability of Departments to deliver programs, meet targets, and will jeopardize accreditation for all colleges at this level.
55	\$0	\$0	\$296,542	\$296,542	\$0	\$78,496	\$218,046		Reduce Part-Time Faculty	College of Education	Will severely affect ability of Departments to deliver programs, meet targets, and will jeopardize accreditation for all colleges at this level.
56	\$0	\$0	\$505,684	\$505,684	\$0	\$133,858	\$371,827		Reduce Part-Time Faculty	College of Humanities and Social Sciences	Will severely affect ability of Departments to deliver programs, meet targets, and will jeopardize accreditation for all colleges at this level.
57	\$0	\$0	\$36,375	\$36,375	\$0	\$9,629	\$26,746		Reduce Part-Time Faculty	College of Human and Health Sciences	Will severely affect ability of Departments to deliver programs, meet targets, and will jeopardize accreditation for all colleges at this level.
58	\$0		\$47,133	\$47,133	\$47,133	\$0	\$0		Library Acquisitions	Library	
59	\$0	\$0	\$259,117	\$259,117	\$0	\$68,590	\$190,527		Reduce Timebase/Eliminate Faculty positions	College	Additional stress on program delivery
60	\$0	\$0	\$118,806	\$118,806	\$0	\$31,449	\$87,357		Reduce Timebase/Eliminate Faculty positions	College	Additional stress on program delivery.
61	\$0	\$0	\$453,575	\$453,575	\$0	\$118,624	\$334,951		Reduce timebase/Eliminate Staff positions	Academic Affairs/Colleges	positions vacant/filled; will severely affect our ability to deliver critical campus services and programs