

**General Operating Fund Budget  
Reduction Scenario Narrative 2009-10**

Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>DISABILITY RESOURCE SERVICES</b>
FTE Faculty	-.00
FTE Staff	-1.00
FTE MPP	-.00
<b>TOTAL FTE</b>	<b>-1.00</b>
Cut Priority Number	1
Cut Priority	1
<b>Total Reduction Amount</b>	<b>\$ 50,320</b>

**Operation or Strategic Impact of reduction:**

This position has been vacant over a year upon the retirement of the incumbent. We have been able to run the department in the interim with an existing professional and the director taking on additional duties. To continue, we have revised the job description of the remaining professional to include some of the higher level duties previously performed by the retired individual. The savings shown represent the salary savings after re-classifying the remaining professional. The director will continue to assume the coordinating and counseling responsibilities of the retired employee with no additional compensation.

This is a growing service area for the University, and the increased demand needs to be carefully evaluated. It is important to note that this reduction has been contemplated based on the assistance of OIT to provide a staff member (through OIT or DRS) to assume responsibility for adaptive technology projects. Without this assistance from OIT, the department will have some challenges in delivering accommodations to students in a timely manner, which may result in our failure to meet standards articulated in the Americans with Disabilities Act, as enforced by the Office of Civil Rights. This is a realistic assumption, given the adverse findings against several other campuses, including a sister CSU within the last 3 years.

Another factor to acknowledge is that this department regularly exceeds its budget by \$60,000+/- each year due to accommodation costs (interpreters, captioners, readers, guides, etc.). We have been able to support this overrun—which could legitimately be met with one-time funds—through planning in Student Affairs throughout the year. However, with significant reductions across the board in Student Affairs, meeting these variable deficits will be difficult, as most flexibility will be severely reduced through other budget actions.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>VICE PRESIDENT'S OFFICE</b>
FTE Faculty	-.00
FTE Staff	-.20
FTE MPP	-.00
<b>TOTAL FTE</b>	<b>-.20</b>
Cut Priority Number	2
Cut Priority	1
<b>Total Reduction Amount</b>	<b>\$ 12,784</b>

**Operation or Strategic Impact of Reduction:**

This funding had been set aside for spring and summer personnel to help with projects at the end of the year to ensure a smooth closeout of the term and to address special projects prior to fall. Traditionally, we had hired a part-time professional to assist. Projects accomplished in the past included the following: assistance with commencement and the presidential inauguration, end of year judicial caseload, updating websites, finalizing reports for various CO requests, annual reports and other publications, and staff development planning for the next year.

The implications of this reduction will be increased workload for the vice president, dean of students and budget director/judicial officer. Due to budget reductions and reassignments, the office anticipates decreasing from 6.20 fulltime employees to 4 since last year.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>VICE PRESIDENT'S OFFICE</b>
FTE Faculty	-0.00
FTE Staff	-1.00
FTE MPP	-0.00
<b>TOTAL FTE</b>	<b>-1.00</b>
Cut Priority Number	3
Cut Priority	1
<b>Total Reduction Amount</b>	<b>\$ 40,800</b>

**Operation or Strategic Impact of Reduction:**

We have a vacant ASAI position that we propose eliminating. This position was the receptionist and the dedicated support staff for the Dean of Students/AVP and the Budget Director/Judicial Officer. The loss of staff will impact the Dean's ability to respond to requests and issues; record keeping may be compromised. The Judicial Affairs Officer will take on all administrative work for her area, resulting in likely delayed response times to cases. There may be times when the phones are not covered and the office is not staffed if the remaining staff is otherwise occupied or out of the office.

Due to budget reductions and reassignments, the office anticipates decreasing from 6.20 fulltime employees to 4 since last year.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>PSYCHOLOGICAL COUNSELING SVCS</b>
FTE Faculty	-.20
FTE Staff	-.00
FTE MPP	-.00
<b>TOTAL FTE</b>	<b>-.20</b>
Cut Priority Number	4
Cut Priority	1
<b>Total Reduction Amount</b>	<b>\$ 54,400</b>

**Operation or Strategic Impact of Reduction:**

With the retirement in December of a 12 month senior faculty in Counseling, we are planning to recruit for a replacement at entry level for an academic year appointment. The savings represent the salary difference.

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Division	UNIT or Department	
<b>STUDENT AFFAIRS</b>	<b>CAREER CENTER</b>	
FTE Faculty		-.00
FTE Staff		-1.00
FTE MPP		-.00
<b>TOTAL FTE</b>		<b>-1.00</b>
Cut Priority Number		5
Cut Priority		1
<b>Total Reduction Amount</b>		<b>\$ 57,430</b>

**Operation or Strategic Impact of Reduction:**

As part of our one-time cut in 08-09, we transferred a career counselor to a vacant position in Student Support Services (a Federally funded TRIO grant) and eliminated the position behind in Career. We propose making this change permanent in 09-10.

The implications of this move are that the Career Center is left with a director, one professional counselor, and a receptionist during a period of time that is quite challenging for our students in the job market. The Director's external outreach activities with employers will likely be reduced so that the Director can pick up some of the counseling load. Available advising times will be reduced, and students will have to wait longer for appointments. The number of workshops and special events will decrease. The Vice President and Dean of Students will assume additional responsibilities for outreach activities.

We have operated at this level before and are confident that we can provide minimal services. However, we are quite concerned that the increased demand coupled with the increased expectations for the Career Center will create a hardship and result in lower satisfaction from students and employers.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>STUDENT LEADERSHIP &amp; DEVELOPMENT</b>
FTE Faculty	-.00
FTE Staff	-.00
FTE MPP	-1.00
<b>TOTAL FTE</b>	<b>-1.00</b>
Cut Priority Number	6
Cut Priority	1
<b>Total Reduction Amount</b>	<b>\$ 55,760</b>

**Operation or Strategic Impact of Reduction:**

We propose eliminating the MPP position of Director of Student Leadership & Development in 09-10 and merging the unit with the Faculty Mentor Program. This would provide for a lead supervisory position in the unit at the SSP level, allowing an existing staff member to advance. Management responsibilities would be transferred to the Senior Director of Campus Life, who also is the Director of Housing and Residential Life.

The implications of this are that the Faculty Mentor Program (FMP) might risk losing some of its distinct identity and would certainly lose full-time oversight from the coordinator. The Student Leadership & Development (SLD) department would gain a professional colleague, but still suffer from decreased oversight. Prior to budget reductions, SLD and FMP had 1 manager (MPP), 3 professional staff, and 1 administrative staff (total of 5). Under the proposed configuration, the unit would have 3 professional staff (one of whom—TBD—would serve as the lead), and it would be running what had previously been 2 independent departments. (The administrative staff position was eliminated at the beginning of 2008 due to budget reductions.)

While not ideal, at this point, the units would have somewhat intact OE budgets to continue to provide services. There would be significant additional management oversight by the Senior Director of Campus Life, and there would be diminished support for FMP and overall student programming (such as Late Night Stanislaus, etc.).

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>VICE PRESIDENT FOR STUDENT AFFAIRS</b>
OEE	1,805
FTE Staff	-.00
FTE MPP	-.00
<b>TOTAL FTE</b>	<b>-.00</b>
Cut Priority Number	7
Cut Priority	1
<b>Total Reduction Amount</b>	<b>\$1,805</b>

**Operation or Strategic Impact of Reduction:**

This cut to operations funding in the VPs office will slightly reduce student event funding, general office supplies and restrict travel further. It is not sufficient to disrupt essential services at this level. One consequence may be that the Student Leadership Awards program is reduced to be more of a reception than its present configuration

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>TO BE DETERMINED</b>
OEE	-.00
FTE Staff	-.00
FTE MPP	-1.00
<b>TOTAL FTE</b>	<b>-1.00</b>
Cut Priority Number	8
Cut Priority	2
<b>Total Reduction Amount</b>	<b>\$102,000</b>

**Operation or Strategic Impact of Reduction:**

This cut would reduce one manager. The impact would vary depending upon the department.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>STUDENT LEADERSHIP &amp; DEVELOPMENT/ FACULTY MENTOR PROGRAM</b>
OEE	-\$55,000
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	9
Cut Priority	2
Total Reduction Amount	\$55,000

**Operation or Strategic Impact of Reduction:**

This reduction to operations funding would severely limit the programs and activities provided by SLD and FMP. The department would have \$48,000 remaining of operations money, and this is sufficient to keep both programs alive and conduct basic activities. Likely reductions would be seen in the retreat, late night programming, cultural programming, etc. Retained programs and activities would focus on risk management oversight, student organization workshops and compliance, and on campus mentoring events.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>ACROSS THE BOARD</b>
OEE	-\$25,199
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	10
Cut Priority	2
Total Reduction Amount	\$25,199

**Operation or Strategic Impact of Reduction:**

This reduction to operations funding would be spread across the board in Student Affairs with the exception of SLD/FMP, Disability Resource Services, and Tutoring. It would likely reduce travel, student assistant funding and technology for most departments.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>ATHLETICS</b>
OEE	-\$75,000
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	11
Cut Priority	3
Total Reduction Amount	\$75,000

**Operation or Strategic Impact of Reduction:**

In the event this reduction occurred, Athletics would be exempted from the reduction previously shown at the 10% level. A \$75,000 reduction might result in approximately 13% decrease in funding for each sports program and the potential elimination of 1-3 teams. The athletics department is still considering the best way to absorb this reduction.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>EOP/SUMMER BRIDGE</b>
OEE	-\$41,000
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	12
Cut Priority	3
Total Reduction Amount	\$41,000

**Operation or Strategic Impact of Reduction:**

In the event this reduction occurred, the Educational Opportunity Program would change the Summer Bridge program to a 3 week day camp program, as opposed to a residential program. The program has been a standard part of EOP and provides selected incoming EOP students with the tools to negotiate successfully their entrance to college. Most of the students attending Summer Bridge are required to attend as part of their conditional admission status. The removal of the overnight program will lessen the developmental impact of the program and will also affect Housing's budget. Out of area students will be unlikely to attend.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>TUTORING CENTER</b>
OEE	-\$35,000
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	13
Cut Priority	3
Total Reduction Amount	\$35,000

**Operation or Strategic Impact of Reduction:**

The Tutoring Center has already been challenged with increasing costs for tutors and as a result has limited its hours over the past year. A \$35,000 reduction would result in 30% fewer hours of tutoring provided (12 hours per week decrease). It would likely result in no tutoring provided on Fridays and the first several weeks of each semester; although the department would remain open as a study location. As part of this reduction or perhaps independently, we might consider merging Tutoring and Testing to provide more support for both programs. While a merger would not necessarily save any money, it might serve to enhance the support available by increasing the number of staff able to deliver testing and/or tutoring oversight. It would not increase tutoring hours available. The merger would have a negative impact in several areas: 1) it would decrease the ½ time advising that is provided by the Testing Coordinator; 2) it might limit future revenue opportunities, as no testing could be provided for which test specific tutoring was delivered.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>ACROSS THE BOARD</b>
OEE	-\$18,104
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	14
Cut Priority	3
Total Reduction Amount	\$18,104

**Operation or Strategic Impact of Reduction:**

This operations reduction would be taken across the board with the exception of Disability Resource Services, Athletics and Tutoring. It would further limit department operations and likely eliminate all student assistant funding, except for student assistants in the orientation program and self support departments.

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>FACULTY MENTOR PROGRAM</b>
OEE	-\$11,725
FTE Staff	-.00
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	15
Cut Priority	3
Total Reduction Amount	\$11,725

**Operation or Strategic Impact of Reduction:**

This reduction would result in the likely elimination of the Faculty Mentor Program unless external funds could be raised to supplement it (which has strong potential, but at this point does not exist).

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Division	UNIT or Department
<b>STUDENT AFFAIRS</b>	<b>TO BE DETERMINED</b>
OEE	-\$
FTE Staff	-\$46,920
FTE MPP	-.00
<b>TOTAL FTE</b>	<b>-.00</b>
Cut Priority Number	16
Cut Priority	3
<b>Total Reduction Amount</b>	<b>\$46,920</b>

**Operation or Strategic Impact of Reduction:**

Reduction in a Student Services Professional position, department to be determined. The loss of another staff—no matter which department—will create hardships on students and lower levels of services.